CLEAR CREEK INDEPENDENT SCHOOL DISTRICT BUDGET ANALYSIS & DETAIL

Fiscal Year 2017-18

CCISD

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

2425 E. Main Street, League City, TX 77573
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

League City, Texas

FISCAL YEAR 2017-2018 BUDGET

DETAILED BUDGET ANALYSIS

September 1, 2017 to August 31, 2018

As Adopted August 31, 2017

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CLEAR CREEK

INDEPENDENT SCHOOL DISTRICT

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CLEAR CREEK
INDEPENDENT SCHOOL DISTRICT

INTRODUCTION

Executive Summary

September, 2017

Board of Trustees
Clear Creek Independent School District
2425 East Main St.
League City, TX 77573

Dear Board Members:

We are proud to publish the Fiscal Year 2017–2018 Budget to the Board of Trustees and to the community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements, which become available to students of the Clear Creek Independent School District (CCISD).

The development, review, and consideration of the FY 2017-2018 Governmental Fund Budgets (the General Fund, the Special Revenue Funds, the Capital Projects Funds, and the Debt Service Funds) were completed with a detailed and exhaustive review of every revenue and expenditure item within the context of the District's Mission Statement, Strategic Goals, Operational Goals, Performance Objectives, and Board Policy. Information on each of the fund budgets is provided in this budget document.

We have also included financial information on the District's Proprietary Funds for comparative purposes. The largest fund in this group is the Food Service Fund which is treated as an Enterprise Fund at Clear Creek ISD. The Food Service Fund, along with the General and Debt Service Funds, are the only budgets that must be legally adopted by the Board of Trustees.

The document is organized into the following sections:

- **Introductory Section -** Introduces the reader to the document as a whole. It highlights important information contained in the budget. Users rely on this section to get an overview - a snapshot of what they can expect to find in the rest of the document.

- **Organizational Section -** Provides the context and framework within which the budget is developed and managed. The context for the budget is substantially predicated on the type and level of service to be provided to the students of the community. The framework also includes the District's organizational structure as well as the controls that direct and regulate the development and administration of the budget.

- **Financial Section -** Presents the heart of the school budget document. This section includes a description of the District's financial structure. It includes financial schedules that present the adopted budgets for the District compared with the results of past budget plans. It also provides information on schools and programs including the Mission Statements carried out by the school or program, objective methods of results by school or program, and the resources, both personnel and dollars, allocated to the school or program to carry out the stated mission.

- **Informational Section –** Provides information on the local economy and a brief narrative of the Texas funding system along with recent legislation and court cases that may significantly impact the direction of educational funding in Texas. It includes more detailed schedules and governmental funds.

The information included in the budget document is structured to meet the requirements of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO).

To receive this award, a school entity must publish a budget document as a policy document, as an operations guide, as a financial plan, and as a communications medium. We believe our current budget conforms to the requirements of this program. We are submitting this document to ASBO to determine its eligibility for these awards.

This award represents the highest level of recognition in budgeting for school entities. This attainment represents a significant accomplishment by a school entity and its management. The award is made after comprehensive review by a panel of independent budget professionals. Using extensive criteria, the reviewers not only evaluate the effectiveness of the budget in meeting the program criteria, but also provide commentary and feedback to the submitting entity as a basis for improving the presentation of the District's financial and operational plan.

While this award is a great accomplishment for the District, our most important concern in the presentation of the budget data is to improve the quality of information provided to our community concerning the District's financial plan for the educational programs and services for the 2017-2018 fiscal year.

Mission Statement and Strategic Goals

As part of the budget development process the Board of Trustees and Administration reviewed the District's Mission Statement, Vision, Core Values, and Strategic Goals. Based on this foundation, operational goals and performance objectives were developed and reviewed with the Board of Trustees. The budget is an instructionally driven process. It is a balance of policy choices. It also represents a responsive balance between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them.

Mission Statement

The mission of the Clear Creek Independent School District, the leader in visionary education, is to ensure that each student discovers and develops his or her unique talents and interests while realizing personal success and positively impacting their world through a new system distinguished by integrity, meaningful relationships, personalized learning, achievement, and a continuing commitment to **Courage, Collaboration, Innovation, and Self-Direction**.

INTRODUCTION

Strategic Goals

The Strategic Goals that guided the preparation of this year's budget include:

1. We will inspire learning through an array of personalized opportunities and experiences.
2. We will provide support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and is prepared to assume his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

District Achievements

Clear Creek Independent School District is a leader in the field of education in Texas. This is evident by the many academic, financial, operational and administrative awards that the District has earned over the last few years. A partial list of these achievements is provided below. The strategic goals associated with these achievements is included.

Member of Texas High Performance Schools Consortium
Clear Creek ISD is a member of a group of 22 school districts empowered by the Texas Legislature to improve student learning in the state through the development of innovative, next-generation learning standards and assessment and accountability systems including standards and systems relating to career and college readiness. *(Goal #2, #7)*

High Score on the Financial Integrity Rating System of Texas (FIRST)
Clear Creek ISD received a rating of ***"Passed",*** scoring a Superior Achievement on the financial accountability worksheet. *(Goal #2)*

Named a top Houston Area school district
Niche ranked CCISD among the top five school districts in the Houston Metropolitan Area. This ranking is based on rigorous analysis of academic and student life data from the U.S. Department of Education along with test scores and college data. *(Goal #2, 7)*

Superintendent Smith named 2012 Superintendent of the Year by the Texas Association of School Boards
This most prestigious award recognizes one outstanding superintendent of the more than 1,000 throughout the state of Texas. *(Goal #7)*

CCISD selected as one of the Houston Chronicle Top Workplaces.
CCISD ranked 10th among large employers. *(Goal #2, #5)*

INTRODUCTION

Continuing Academic Success
Based on results from the Texas Education Agency, Clear Creek Independent School District students scored well above the state's standards for student achievement, student progress from year to year, closing the achievement gap and post-secondary readiness on the State of Texas Assessment of Academic Readiness (STARR) tests for the 2016-17 school year. CCISD has a nationally recognized visual and performing arts program as well as competitive athletic programs. Three CCISD high schools are ranked among the top high schools in the nation by U.S. News and World Reports. CCISD also has two elementary schools recognized as National Blue Ribbon Schools. Finally, our students perform above the state and national average on the SAT and ACT. *(Goal #1)*

Received the Distinguished Budget Presentation Award from the Government Finance Officers Association
This award has been received for twelve consecutive years. *(Goal #2)*

Received the Meritorious Budget Award from the Association of School Business Officials, International
This award has been received for ten consecutive years. *(Goal #2)*

Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association
This award has been received for eleven consecutive years. *(Goal #2)*

Received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International
This award has been received for eleven consecutive years. *(Goal #2)*

Maintained high underlying credit rating
The District's maintains a high underlying credit rating of "AA" as rated by S&P and "AA+" by Fitch Ratings Service. *(Goal #2)*

Maintained a low administrative cost ratio
The District maintains a low administrative cost ratio in comparison to the Texas Education Agency's standard benchmark. For a large school district, 25,000 students or more, the Agency benchmark is an administrative cost ratio of 8.55%. CCISD's administrative cost ratio is 4.45%. *(Goal #2)*

The Budget Process

The Planning Cycle
The budget process covers the entire financial cycle starting with budget planning and ending with the audited financial statements. The seven steps are:

- Budget Planning — November – December — 2016
- Budget Preparation — January – August — 2017

• Board of Trustee Budget Review	March – August	2017
• Budget Adoption	August	2017
• Tax Rate Adoption	September	2017
• Budget Amendments	Monthly	2017-2018
• Audited Financial Statements	January	2018

Budget Planning

The District budget process is instructionally driven. District budget planning begins with the senior administrative staff and the Board of Trustees holding goal-setting sessions in December. The Budget Calendar is also reviewed with the Board of Trustees. In addition, campuses prepare the required annual Campus Improvement Plans which is integrated into the budget process.

Budget Preparation

Budget Preparation begins with a training session with principals and program managers. At that time the Budget Manual and budget worksheets are distributed. The District utilizes the eFinance software to allow for on-line budget preparation instead of strictly paper submissions. Therefore, annual software training is provided.

The District uses site-based budgeting to enhance the ability of principals to serve as effective instructional leaders. Site-based budgeting places the principal at the center of the budget preparation process.

The Campus Budget Worksheet reflects the initial campus funding allocations. These allocations address equity issues between campuses. The initial campus funding allocation is based on projected enrollment. These funds are allocated to campus programs by the Principal and Campus Improvement Council per the Campus Improvement Plan. The allocation is adjusted in January based on actual enrollment and staff on hand at the end of the first six weeks.

After the completed campus and program budget packages have been returned, the Superintendent's Budget Committee reviews them in detail with the principal or program manager. The review focuses on instructional needs and includes discussions on the reallocation of existing funds as well as any additional funding requests from the campus.

Board of Trustee Budget Review

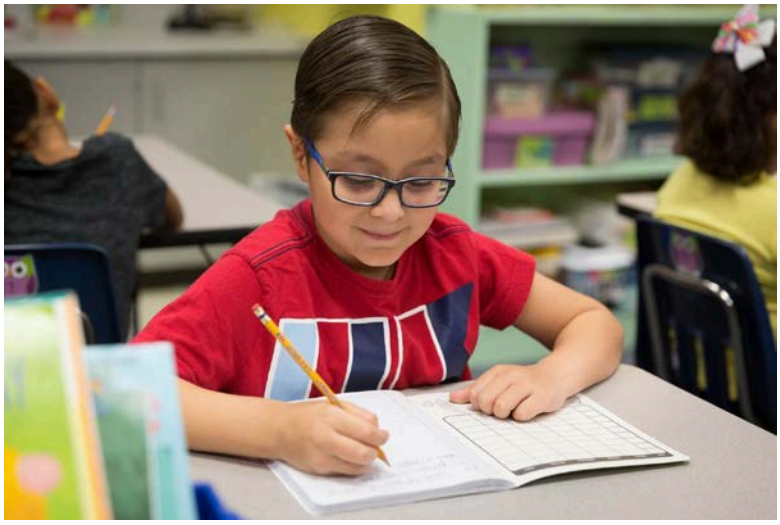
The Board of Trustees regularly receives budget updates that include revisions to the long range financial forecast, the long-range staffing plan, the preliminary budget, the compensation & salary plan, and the capital projects/capital improvement plan. Since Clear Creek ISD is a growing district, staff asks the Board to approve a number of additional teaching units in April or May of each year to accommodate growth needs. If funds are available, the compensation & salary plan for teachers is adopted at the May Board of Trustees meeting. Adopting the plan early in the budget process provides Clear Creek ISD with a competitive advantage in recruiting new teachers and retaining existing staff. During a legislative session, in odd numbered years, teacher salary plans are not adopted until after the session is over in June. A compensation & salary plan for support staff is generally adopted in July.

Budget Adoption

Once the District receives preliminary property value information from the appraisal districts, the Board is asked to approve the budget. The required legal notice for the FY 2017 – 2018 Budget was

published on August 17, 2017. The Board of Trustees held the public hearing and adopted the budget on August 31, 2017.

Tax Rate Adoption



Historically, the Galveston Central Appraisal District (CAD) certified all District property. This was true even though a high percentage of district property was located in Harris County. Recent legislation ended this process in 2008 and now appraisal districts cannot cross county lines to appraise property. As a result, the District did not receive its final certified values from the Harris County CAD until the first week of September. In years past, our property values were certified in July by the Galveston CAD. After receiving its certified property value rolls, the Clear Creek ISD Tax Office calculates the effective and rollback tax rate in early August. The required legal notice of the District's effective and roll-back tax rates was published on August 17, 2017. The Board of Trustees held the public hearing on the proposed tax rate on August 31, 2017 and adopted the tax rate on September 25, 2017.

Budget Amendments

Initial campus budget allocations are based on projected enrollment and are modified after the October Public Education Information Management System (PEIMS) snapshot. Budget amendments, if necessary, are taken to the Board monthly for consideration and approval.

The Final Amended Budget for the Year Ending August 31, 2017, was submitted at the August 31, 2017, Board meeting. It reflects all amendments previously approved by the Board of Trustees plus any final amendments. The Final Amended Budget for the Year Ending August 31, 2017, will be used by the District's external auditors in compiling the annual financial statements.

Audited Financial Statements

The final step in the budget cycle is the approval of the audited financial statements. This document includes budget to actual comparisons and highlights the District's ability to manage its 2017-18 $631 million governmental funds budget. The 2016-17 Audited Financial Statements are scheduled for review and approval by the Board on January 22, 2018.

Capital Projects Budget Process

Clear Creek Independent School District is meeting the challenge of a fast growth school district by proactively analyzing facility needs and placing bond issues for taxpayer approval.

The Clear Creek Independent School District Board of Trustees established a citizens committee in October of 2016 to recommend a list of prioritized capital projects that will meet the District's growth and replacement needs over the next 3-5 years. This limited purpose committee met with staff, architects, engineers, and demographers in order to evaluate the District's long-term course for the addition, renovation and replacement of instructional facilities, support facilities, major mechanical systems, technology, and transportation.

This Committee ranked $499 million worth of projects as the highest priorities in facility needs. On May 6, 2017 the CCISD community approved a $487 million bond referendum to fund these facility needs. These funds will be used to build a new elementary school, rebuild schools, replace portables with permanent additions, renovate aging schools to bring them up to today's learning standards, purchase surveillance equipment for campuses and new buses.

During the FY 2006 budget process, the District developed a separate Capital Replacement Fund to provide monies for major maintenance and capital needs. This fund was capitalized with $14 million in seed money from the FY 2005 budget. Over the past ten years the District has added an additional $96.7 million to this fund. At the same time, the District has transferred its entire annual capital replacement appropriation budget to the fund.

By taking a proactive approach to capital replacement, future bond issues will include fewer major maintenance needs. The operating impact of the capital projects is integrated annually into the budget and is highlighted in the Informational Section of this document within our financial forecasts.

Balanced Budget & Fund Balance

Legal requirements for school district budgets are formulated by the state, the Texas Education Agency (TEA) and the local district. However, according to the TEA, case law is where the definition of a balanced budget is found for all Texas school districts. A balanced budget is framed by case law as a budget with total expenditures not greater than the sum of total revenues plus fund balance. *Crystal City Independent School District, Appellant v. Bank of Dallas, Appellee, Court of Appeals of Texas, Dallas, March 24, 1987.*

Fund Balance occurs when revenues exceed expenses in a given year. In fund accounting, this excess carries over to the next fiscal year and is available for any lawful purpose. By policy, Clear Creek's goal is to maintain an undesignated fund balance equal to a minimum of two months operating expenses. The District currently meets this goal.

Budget Challenges and Priorities

The most significant challenge presented in forming the Clear Creek ISD budget is the continual increase in student enrollment of 400-450 students per year. This increase requires additional financial resources to fund areas such as campus personnel, support staff, instructional facilities and supplies. Another challenge is maintaining competitive pay structures for instructional personnel in order to be able to recruit and retain the best staff possible. Finally, the growth calls for new and renovated facilities requiring voter approval.

The Clear Creek Independent School District (CCISD), situated just south of Houston, lies within one of the fastest growing regions in Texas. This year, the District is expected to grow by more than 612 students. This is slightly higher than previous years. Over the last five years enrollment has increased by an average of over 500 students per year. Recent projections place future enrollment gains at around 400-450 students each year for the next five plus years.

INTRODUCTION

While our enrollment growth is expected to grow steadily, this growth continues to be a major budgetary concern. In order to manage growth, the district developed the Facility Advisory Committee as explained above. Their work provided the framework for the 2017 bond program.

The 2017-18 budget includes district wide staffing increases totaling $1.8 million. This will cover the addition of thirty full time equivalent instructional positions at the elementary and secondary levels. Employee salary increases make up another increase to expenditures in the amount of $6 million. The budget provides a 3% baseline salary increase for all paraprofessional and auxiliary staff and a 2% baseline salary increase for all professional staff. Year two of a two year plan for competitive bus driver salaries was implemented with an increase of between 3 and 7.5% for bus drivers. The budget provides an average teacher salary increase of 2.5% across all positions and creates a starting teacher salary of $52,550 per year.

Various new operational expenditures totaling $1.7 million are included in the 2017-18 budget. This includes increases in various educational budgets. The district contribution towards employee health insurance premiums was increased by $.5 million and the mandated increase for retiree health plans went into effect costing another $.5 million.

Finally, the 2013-14 budget was the first budget to include a technology and capital replacement line item in the budget. This is the fifth year of a five year plan to add funding to the budget so that in five years we will have a sustainable replacement program. The cost of this technology capital plan is $.6 million this year. This will provide a recurring funding source for student device replacement with an annual budget of $3 million. The maintenance capital plan actually was decreased this year by $2 million due to the lack of legislative action to fund school districts. The District needs these funds for routine operations.

Past hurricane disasters on the Gulf Coast of Texas and Louisiana combined to create tremendous increases in property and casualty insurance premiums. As a result, most coastal districts have experienced drastic increases in insurance premiums with a corresponding drop in total insured value. Clear Creek experienced a 300% increase in premiums. At the same time, total insured values dropped from $500 million to $50 million. Clear Creek ISD has not had any claims due to a named storm since 2008 and the windstorm insurance premiums reflected that for 2017-2018. The District was able to lock into a two year policy with an annual premium reduction of $210,000. The windstorm premiums will total $2.7 million this year.

Utility and fuel costs have also been a major cost driver the last several years. One step the District has taken to mitigate fuel costs is to access grant opportunities to convert many older buses in our fleet to compressed natural gas (CNG) and propane. The long term savings of these retrofits and new CNG/propane fueled buses will create several hundred thousand dollars in savings on an annual basis.

The budget priorities listed below were priorities in 2016-17 as well.

FY 2017-2018 Budget Goals, Assumptions, Priorities, and Risks

The approval of a district-wide strategic plan facilitated the development of Board budget goals for the FY 2018 budget. This year's budget season began when the Board met in March 2017 to discuss budget priorities for the coming year. These priorities were used to build the District's 2017-2018 budget. Board approved goals, assumptions and priorities are as follows:

- ***Budget Goal***
  The 2017-2018 budget will further CCISD's mission and strategic plan with financial integrity, maximizing benefits from available resources.

- ***Budget Assumptions***
  CCISD's 2017-2018 Budget will:
  - Balance, accessing reserve funds if necessary;
  - Retain the 5% local homestead exemption;
  - Address all federal and state mandates;
  - Meet CCISD's capacity and growth needs;
  - Manage the District's resources efficiently and effectively; and,
  - Maintain an adequate fund balance as defined in board policy.

- ***Budget Priorities***
  - Provide optimal and targeted levels of funding and staffing for improved student achievement including identified priorities within the Strategic Plan;
  - Administer competitive salaries, stipends and benefits for all employees;
  - Develop alternative revenue streams;
  - Continue optimal funding for the comprehensive plan for safe and secure schools;
  - Maintain designated disaster recovery reserves and continue capital replacement reserves consistent with other budget priorities.

- ***Budget Risks***
  - Spending required by unfunded state and federal mandates.
  - Changes in student enrollment and student needs.
  - Inflationary impact of fuel, property & casualty insurance and other commodities.
  - Impact of TRS ActiveCare insurance legislation and health insurance affordability.
  - Inadequate funding to meet the needs of Clear Creek Independent School District students.
  - Facility needs exceeding available resources.

The District's approach to coping with student growth, a restricted funding environment, and increasing academic standards has been to ensure that the budget process is driven by the District's Strategic Plan and budget priorities.

INTRODUCTION

Legislative Changes to the School Funding System

In response to many years of litigation, the Texas Legislature (the Legislature) enacted House Bill 1 (HB 1), which made substantive changes in the way the Finance System is funded. The Legislature also passed legislation which, among other things, established a special fund in the Texas state treasury to be used to collect new tax revenues that are dedicated under certain conditions for appropriation by the Legislature to reduce M&O Tax rates, broadened the State business franchise tax, modified the procedures for assessing the State motor vehicle sales and use tax and increased the State tax on tobacco products. HB 1 and other described legislation are collectively referred to as the Reform Legislation. The Reform Legislation became effective with the 2006-2007 fiscal year of each district.

Accounting for School District Operations

School districts in Texas manage their multi-million dollar budgets through funds that have been designated to manage school operations. These funds are separated into distinct categories. The major category of funds is called Governmental Funds. These funds represent the core educational activities of the district.

Districts also collect costs in a series of proprietary funds that capture such diverse items as the National School Lunch Program, athletic concessions, and the district's self-funded employee insurance programs.

One unique feature of school funding is that the Board of Trustees is only obligated to approve budgets for three sets of funds. Budgets for the General Fund, Debt Service Funds, and Food Service Fund (an Enterprise Fund) must be included in the official district budget and approved by the Board. These budgets are approved on a fiscal year basis from September 1st through August 31st.

Governmental Funds

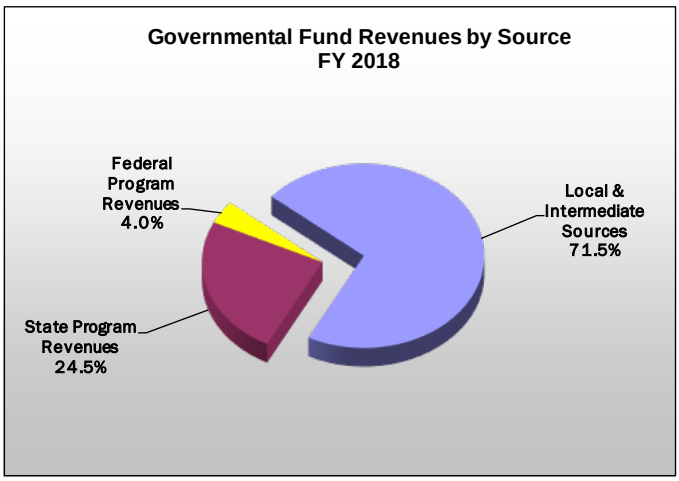
The following presents a comparison of revenues and expenditures for all Governmental Funds. Governmental Funds include the General, Special Revenue, Debt Service, and Capital Projects Funds. Most of the District's basic services are included in Governmental Funds.

The General Fund is the engine that drives all District activity. This fund pays teacher salaries, utilities, maintenance and other routine District activities. The Debt Service Fund is established to account for payment of principal and interest on long-term general obligation debt and other long-term debts for which a tax has been dedicated. Special revenue funds account for resources restricted to, or designated for, specific purposes by the District or a grantor in a special revenue fund. Finally, Capital Project Funds are used to build and maintain facilities and purchases buses.

The Governmental Fund Balance is anticipated to decline in 2017-18 by $26 million due to ongoing capital projects in the Capital Projects Fund using funds from the 2013 Bond Fund.

Governmental Funds Revenues

The General Fund is the largest single governmental fund and comprises 77.0% of total revenue. Revenues in this fund class are mainly derived from the general taxing authority of the District. However, a large share of revenue is also derived from State funding under the reform legislation of 2006. The State's funding as a percentage of total Governmental Fund revenue is now 24.5%. This is up from a low several years ago of 15%. This is a direct result of the Reform Legislation passed in 2006 which lowered local property taxes and substituted a new business tax to raise the revenue needed to operate schools. Districts receive state aid based on a complex funding formula. The result of this formula is that the higher a District's property wealth (assessed property value) per student, the less state funding the district receives. Attendance is reported to the state through the PEIMS system and used to determine how many students are at the calculated per student amount. The District will see higher overall revenue due to an 8% increase in property wealth from property values across the district.

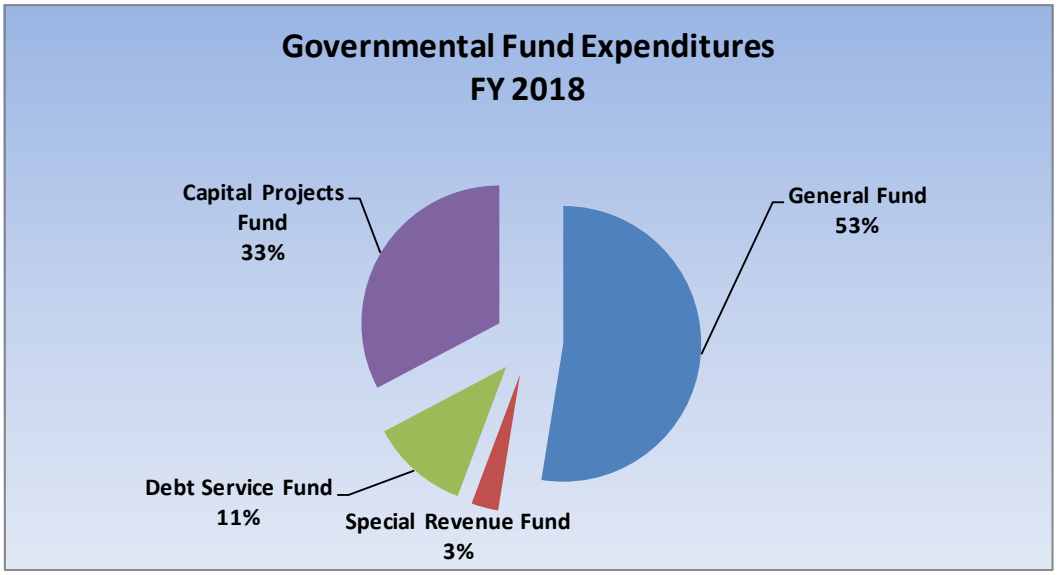


Governmental Funds Revenue

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local & Intermediate Sources	$ 236,619,791	$ 252,375,615	$ 266,789,611	$ 286,999,562	$ 308,893,003
State Program Revenues	$ 116,763,468	$ 124,538,297	$ 129,317,489	$ 115,772,006	$ 105,907,584
Federal Program Revenues	$ 15,206,832	$ 14,893,002	$ 15,185,414	$ 17,443,077	$ 17,318,348
Total Revenues	$ 368,590,091	$ 391,806,914	$ 411,292,514	$ 420,214,645	$ 432,118,935

Governmental Funds Expenditures

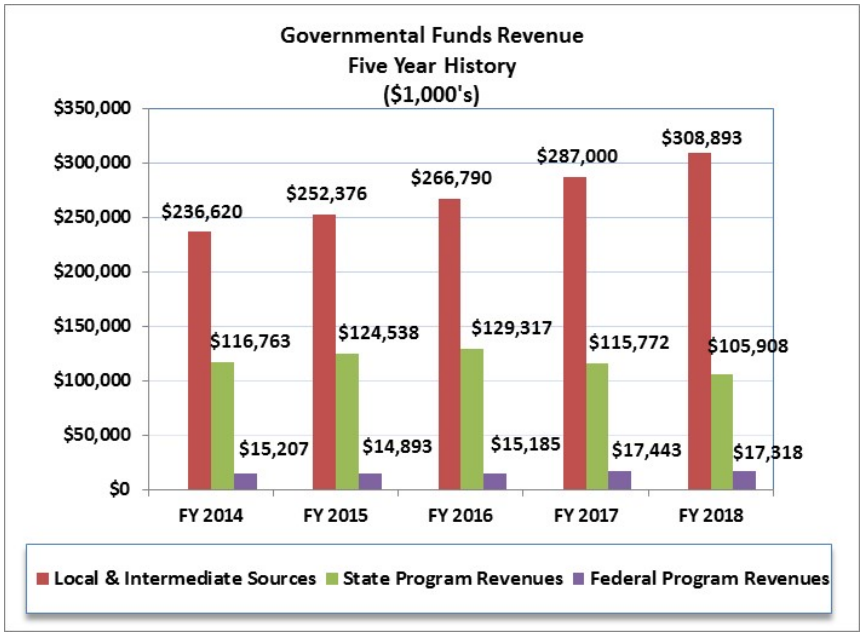
General Fund expenditures dominate Governmental Fund activities as well with almost 53% of the total. However, with the passage of the 2013 and 2017 Bond Programs, the Capital Projects Fund and Debt Service Fund will have a major impact on expenditures this budget year. The challenge of large enrollment gains and aging facilities can only be met with new and renovated facilities. These facilities are funded through taxpayer authorized bond issues that are managed through the Capital Project Funds. The District anticipates this growth to continue over the next ten years.



Total Governmental Funds Expenditures

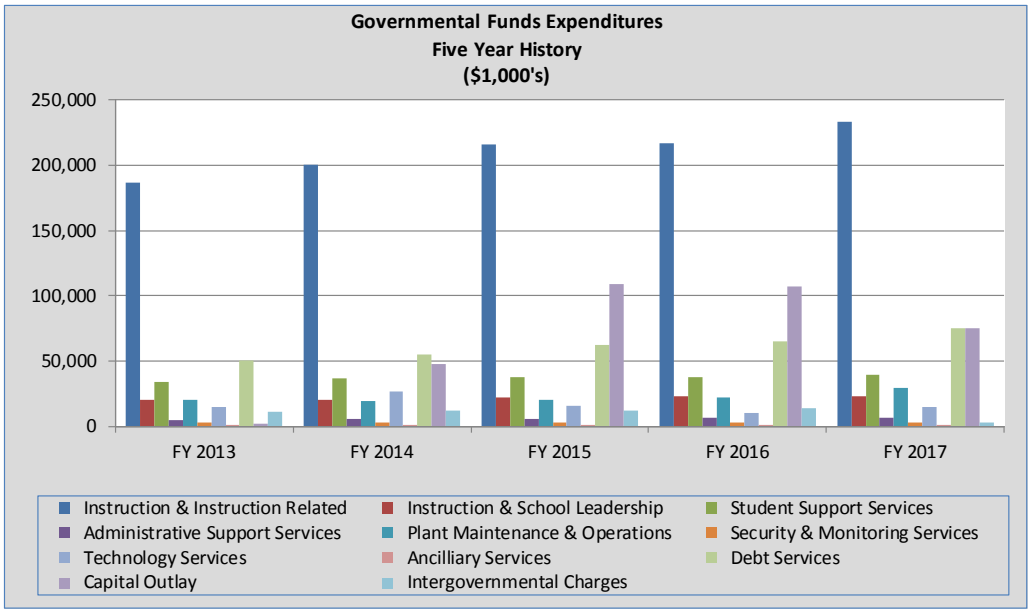
Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
General Fund	$ 282,760,372	$ 298,154,242	$ 309,653,116	$ 321,420,668	$ 332,052,994
Special Revenue Fund	20,499,797	23,021,366	21,110,149	22,704,645	20,019,935
Debt Service Fund	53,232,984	62,305,583	63,328,285	75,100,000	72,945,000
Capital Projects Fund	73,118,882	123,413,806	122,302,243	86,787,962	206,935,689
Total Expenditures	$ 429,612,035	$ 506,894,997	$ 516,393,793	$ 506,013,275	$ 631,953,618

Major Sources of Funds



District programs are primarily supported by local real and personal property taxes and state funding. Within the $308.9 million in governmental funds local revenue, local taxes are budgeted at $296.3 million which is divided between the General Fund at $220.2 million and the Debt Service Funds at $76.1 million. This is up from last year's total taxes of $276.0 million. State program revenues are the next largest revenue source at $105.9 million. This includes $7.7 million from the Available School Fund, $77.9 million from the Foundation School Program, and $17.3 million for Teacher Retirement / TRS Care-On-Behalf Payments. The available school fund consists of the distributions from the total return on all investment assets of the permanent school fund, the taxes authorized by this constitution or general law to be part of the available school fund, and appropriations made to the available school fund by the legislature. The On-Behalf revenues equal state payments of matching teacher retirement paid for active members of the school district in accordance with GASB Statement No. 24.

Major Uses of Funds

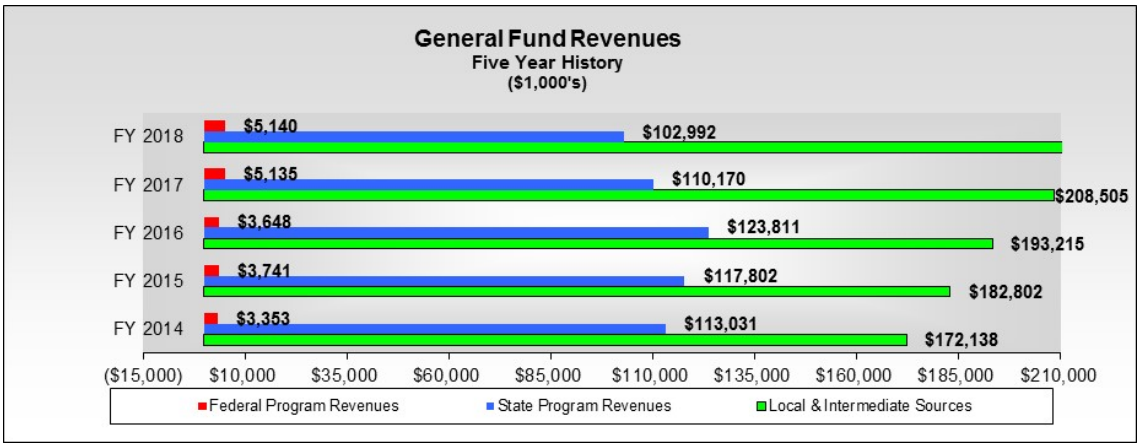


The Board places a high priority on funding direct classroom instruction. Clear Creek spends the largest percentage of its Governmental Fund budget on Instruction and Related Services. These dollars go directly into the classroom and pay for teacher salaries and classroom/campus supplies. Just over eighty six percent (86.7%) of spending in the General Fund is for personnel, as a result a large part of this budget goes toward personnel and benefits associated with our classroom teachers. The second largest expenditure class in Governmental Funds is capital outlay. Since it has been a fast growth district, Clear Creek has issued just over $1 billion in bonds over the last ten years. Approximately twelve percent (11.5%) of its governmental fund monies is budgeted in the Debt Service Funds.

Analysis of Governmental Fund Budgets

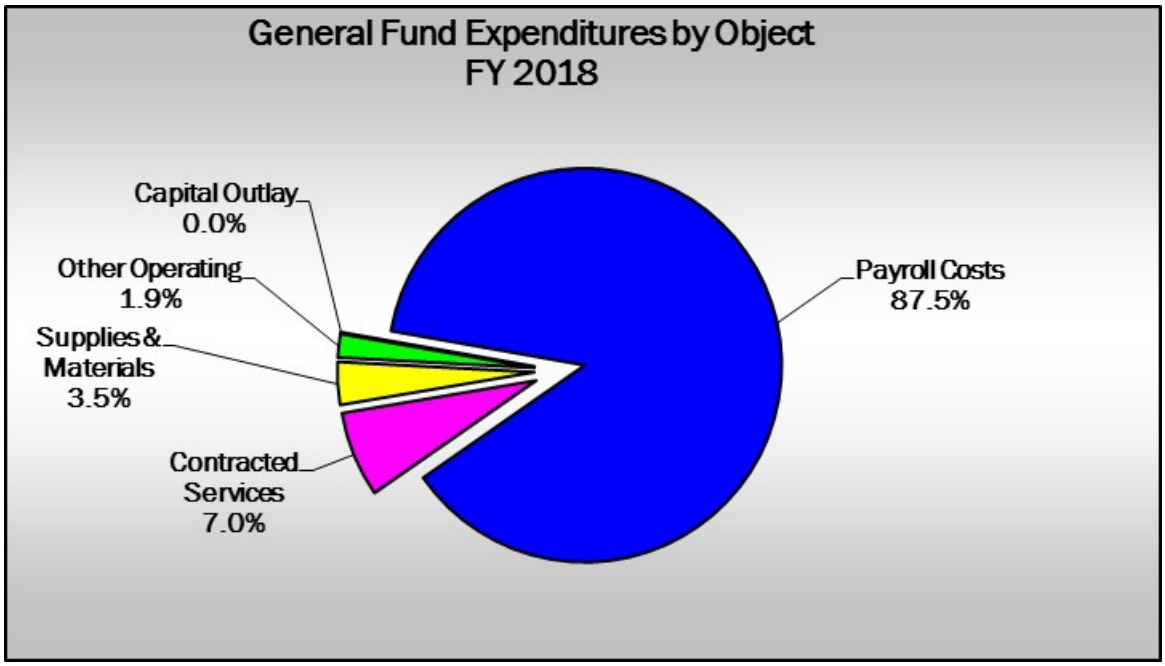
General Fund

Revenue and Other Resources in this fund are estimated at $335,054,000 while expenditures and other uses are budgeted at $335,052,994. The 2017–2018 General Fund budget is balanced with an increase to fund balance of $1,006.



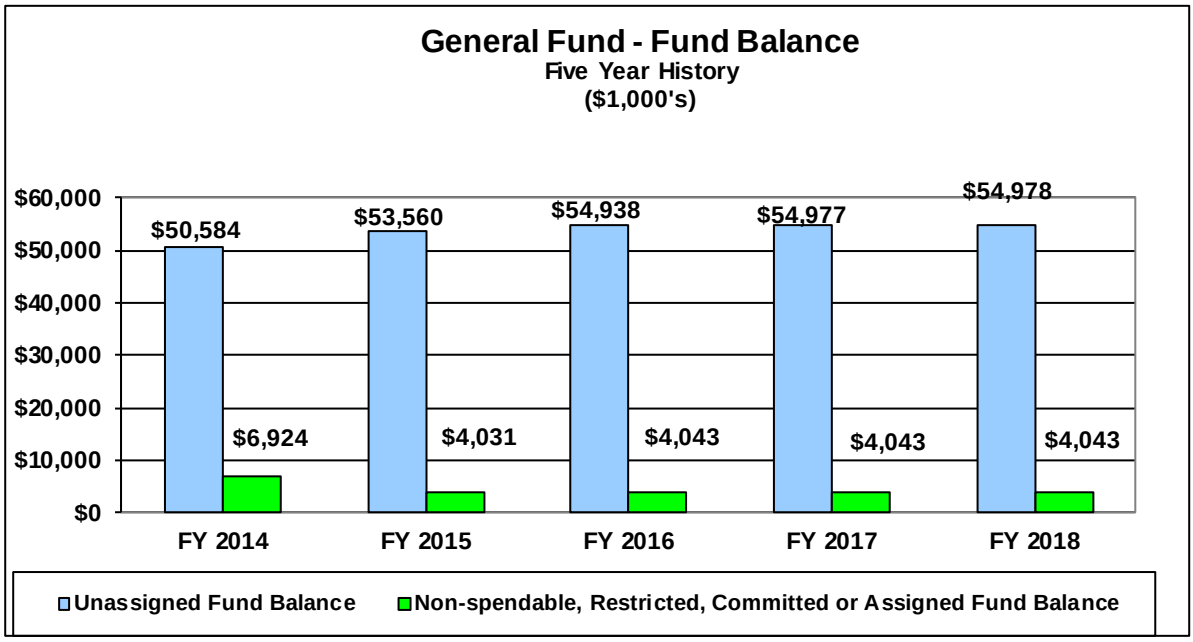
This fund is established to account for resources financing the fundamental operations of the District. All revenues and expenditures that are not required to be accounted for in other funds are included here. Since this is a budgeted fund, any fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board of Trustees to implement its responsibilities.

The education of students is labor intensive. This is reflected in the large portion of the District's budget for payroll costs. The composition of the District's workforce is determined by the staffing policies and guidelines of the Board of Trustees on the basis of projected student enrollment and curriculum requirements. For the 2017–2018 fiscal year, payroll costs are budgeted at $290,697,335 (87.5%) percent of the General Fund current operating expenditures.

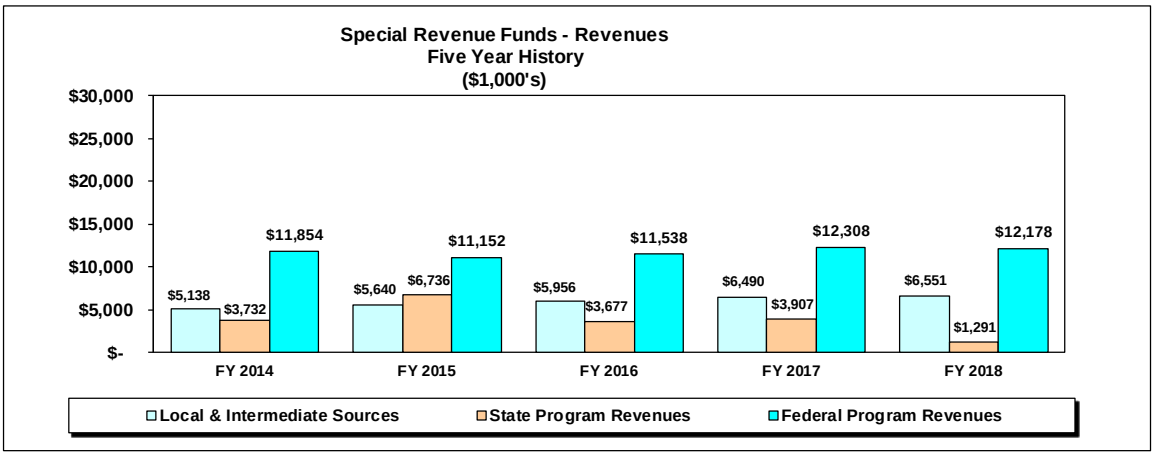


Fund Balance

Over the last ten years the Board of Trustees has placed a very high priority on building the District's General Fund, fund balance to an acceptable level. The Board set fund balance objectives in policy CE (Local) to reflect the need to keep undesignated fund balance at a minimum of two months of operating expenses. As a result of this focus, the District ended FY 2016 with a total fund balance of $58.9 million which includes an unassigned fund balance of $54.9 million. This will ensure the District has adequate undesignated reserves to meet contingencies.



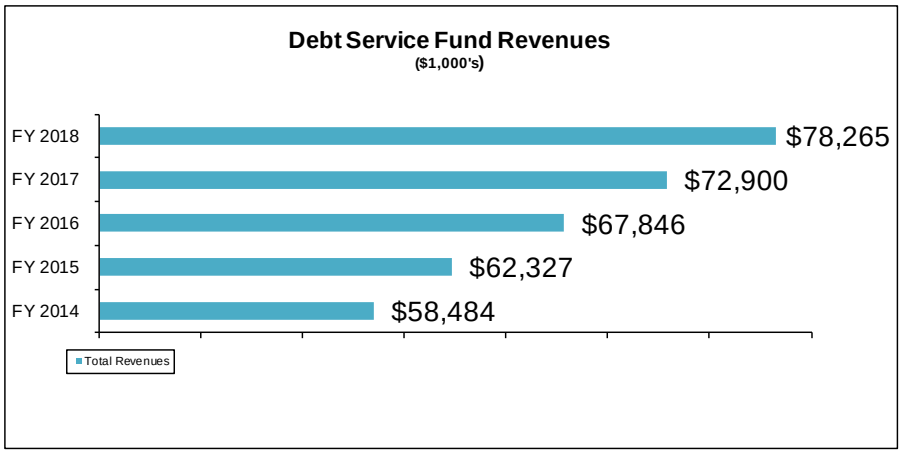
Special Revenue Funds



Special Revenue funds are received from a variety of sources and are used for an assortment of educational activities. The District anticipates accounting for over 25 special revenue funds in fiscal year 2017-18. Special revenue funds are classified as federal, state, or local, and are expended according to the requirements of the grantor or local policy. The largest group is federal entitlement programs that are applied for annually through the TEA. The federal program budget for 2017-18 is $12,178,348. State funded special revenues for 2017-18 are projected to be $1,290,584, while local special revenue funds are budgeted at $6,551,003 and consist predominately of campus activity funds and the Galveston-Brazoria Cooperative for the Hearing Impaired. The Board of Trustees is not required to approve special revenue funds.

Debt Service Funds

These funds are established to account for payment of principal and interest on long-term general obligation debt and other long-term debts for which a tax has been dedicated. They are budgeted at $78,265,000. The graph highlights the growth in Debt Service Fund revenue over the last five years. The District has taken advantage of low interest rates to refinance debt and maintain a low, steady debt rate, currently thirty six cents.



Bonded principal indebtedness is as follows:

Bonded Principal Indebtedness		
Balance at 8/31/17	**$**	**818,715,000**
2017-2018 Principal Payments		(29,560,000)
Balance at 8/31/18	**$**	**789,155,000**

As of August 31, 2017 the projected fund balance will be approximately $13.2 million, or 25.5% of annual debt service payments. Our goal is to maintain a fund balance of 10% of estimated annual payments which will result in no negative cash flow impact since bond payments are made in February and August of each year, far past the heavy tax collection times of December and January.

Capital Projects Funds

Over the past ten years, Clear Creek ISD has experienced a 17% student enrollment growth rate. New communities and neighborhoods have been built in previously sparsely populated areas of the District resulting in the need for new school facilities at the elementary and secondary level. In addition, the need to expand technology in the classroom and increase operating efficiency of facilities has required the District to perform renovations in every District facility and expand its technology capabilities. This has been accomplished through voter authorization of the following general obligation bonds accounted for in the Capital Projects Fund:

Authorized	Amount
May, 2007	$ 183,100,000
May, 2013	$ 367,000,000
May, 2017	$ 487,000,000
Total	**$ 1,037,100,000**

Over a ten year period, from 2006-2007 through 2016-2017, enrollment increased by more than 6,000 students. Two new high schools, one new intermediate school, and four new elementary schools have been constructed using these funds. Major renovations have been performed at Clear Creek High School, as well as existing Clear Creek secondary and elementary schools. These funds have also provided funding for new school buses, technology equipment upgrades and other new equipment and furnishings.

INTRODUCTION

Funding from the 2013 $367 million bond referendum has been used to rebuild or improve 40+ year old schools, address student safety, security systems, repairs and enrollment growth; construct or expand co-curricular and extracurricular facilities for growth in programs; and improve technology for 21st century learning.

More than four years have passed since Clear Creek ISD voters approved a $367 million bond program. Since that vote in May of 2013, there have been many accomplishments. Considering the rainy weather during these projects and the limited contractors available due to a booming Houston construction market, we are now pleased to have completed most of the 40 projects on our timeline. The range of projects in the bond program extended from the complete rebuild of McWhirter Elementary School to the major rebuild of Clear Lake High School and the construction of the new Challenger Columbia Stadium. Almost every facility in CCISD was touched by this bond program. The program was significantly impacted by inflation in the Houston K-12 construction market. However, through aggressive project management CCISD was able to eliminate most of the cost of inflation on the projects. The work at Clear Lake High School Rebuild Project will be completed in the spring of 2018 and the Clear Creek High School rebuild completion project will be wrapped up in the fall of 2017.

At the elementary level, the completely rebuilt McWhirter Elementary school was finished and opened its doors to students in February of 2016. The $30 million project is a great example of a 21st century learning environment designed to easily facilitate student collaboration and personalized learning. Other completed projects include at Armand Bayou Elementary, Bay Elementary, Brookwood Elementary, Clear Lake City Elementary, Ferguson Elementary, Hyde Elementary, League City Elementary, North Pointe Elementary, Ross Elementary, Ward Elementary, Wedgewood Elementary, Whitcomb Elementary, and White Elementary Schools Those projects ranged from replacing air conditioning and heating systems to new roofs and alarm systems as well as technology upgrades.

Highlights of the major renovation at Seabrook Intermediate School include a new addition housing seven general classrooms, three science rooms a food lab and an art room to accommodate enrollment growth. The Seabrook library and cafeteria were expanded and a new stage was installed. Student lockers were refurbished as a part of the renovation. The roof was also replaced and the parking lot was improved and reconfigured to improve student safety and traffic flow. Creekside Intermediate also had major work completed as a part of the bond package. Three general classrooms and a science room were added along with expansions to the band and choir rooms.

Portable buildings were removed in addition to repairs to the AC/heating systems and improved classroom technology. Other repair and maintenance projects were completed at Clear Creek and Clear Lake Intermediate Schools.

A major rebuild is still in progress at Clear Lake High School and is expected to be completed in Spring of 2018. Phase one of the $104 million project is completed, including the new front entrance to the building, a new auditorium and redesigned access to the front parking areas. Major construction is near completion at Clear Creek High School to replace a 1956 section of the facility with a new Career and Technical Education wings, fine arts area as well as new locker rooms and a third gym. The CTE wing is completed and occupied. Construction at Clear Brook High School is completed. A new secure entrance provides safety for the students and staff. Major repairs including the foundation and roof are finished. The Special Education wing, general classrooms as well as the cafeteria and library have all been expanded. The CCISD Challenger Columbia Stadium opened the gates to the community for a dedication celebration in March of 2016. The 10,000 seat stadium features a field house and community event room that has become a very popular event destination.

Property taxes were expected to increase by 11.25 cents when the 2013 Bond was passed by 68 percent of CCISD voters. A strong and growing economy kept the increase to just four cents for property owners under the age of 65. Homeowners over 65 years have not seen a tax rate increase related to the 2013 CCISD bond.

The Clear Creek Independent School District's 2017 Bond Program is well underway, on budget and in some cases, projects have moved up in schedule. At the time of the election, it was projected that this bond program would increase the tax rate by 3.5 cents based on conservative property value growth projections. For this year, the tax rate will not go up at all due to property values increasing above initial projections.

The District will move expeditiously on building Elementary #27 to relieve significant overcrowding due to the volume of families calling Clear Creek ISD home. The rebuild of League City Elementary and major renovations to Clear Lake City Elementary and Armand Bayou Elementary will soon begin. Plans will begin to add onto Brookside Intermediate so that the 200 students turned away from the Seabrook Science Magnet will have a second Science Magnet to attend. Brookside Intermediate along with Space Center Intermediate and League City Intermediate will see significant improvements in their respective fine arts areas to match the exceptional talent of the students the schools serve. Classrooms will be added classrooms to Stewart Elementary and Clear Lake Intermediate

Proprietary Funds

Proprietary funds include those funds for which the District charges customers a fee. Proprietary funds provide the same type of information as the government-wide financial statements, only in more detail. Clear Creek's proprietary funds are further broken down into Enterprise Funds and Internal Service Funds.

Enterprise Funds

Enterprise Funds are used to report business-type activities. The District has three business-type activities within this fund class; the National Breakfast and Lunch Program, athletic concessions, and district advertising. The Child Nutrition Fund budget must be approved by the Board of Trustees. Over $15 million in revenue is generated in these funds. Enterprise funds grow gradually as student enrollment increases. As we enroll more students and as our number of at-risk students increases, the Child Nutrition

Fund budget will also increase. It is anticipated that revenues will exceed expenditures in these funds resulting in $297,815 added to Fund Balance.

Internal Service Funds

Internal Service Funds include activities in the District's employee self-funded insurance programs. This includes the Dental Insurance Fund, Worker's Compensation Fund and Disability Insurance Fund. Over $3 million in revenue is generated by all of these funds. The large reduction in the Internal Service Funds from FY 2014 to FY 2015 is due to the termination of the District's self-funded Property and Casualty Insurance fund in August of 2015. It is anticipated that revenues will exceed expenditures in the Dental and Disability Funds resulting in $95,000 added to Fund Balance

Total Proprietary Fund Revenues

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Enterprise Funds	$ 14,604,255	$ 13,840,784	$ 14,463,126	$ 15,492,111	$ 15,768,854
Internal Service Funds	$ 6,894,745	$ 2,929,390	$ 3,030,467	$ 3,112,900	$ 3,196,500
Total	$ 21,499,000	$ 16,770,174	$ 17,493,593	$ 18,605,011	$ 18,965,354

Total Proprietary Fund Expenditures

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Enterprise Funds	$ 13,683,721	$ 13,876,690	$ 14,441,294	$ 15,149,262	$ 15,246,039
Internal Service Funds	$ 6,651,716	$ 2,753,935	$ 2,996,062	$ 3,025,000	$ 3,105,000
Total	$ 20,335,437	$ 16,630,625	$ 17,437,356	$ 18,174,262	$ 18,351,039

Analysis of Local Taxes

Assessed Values

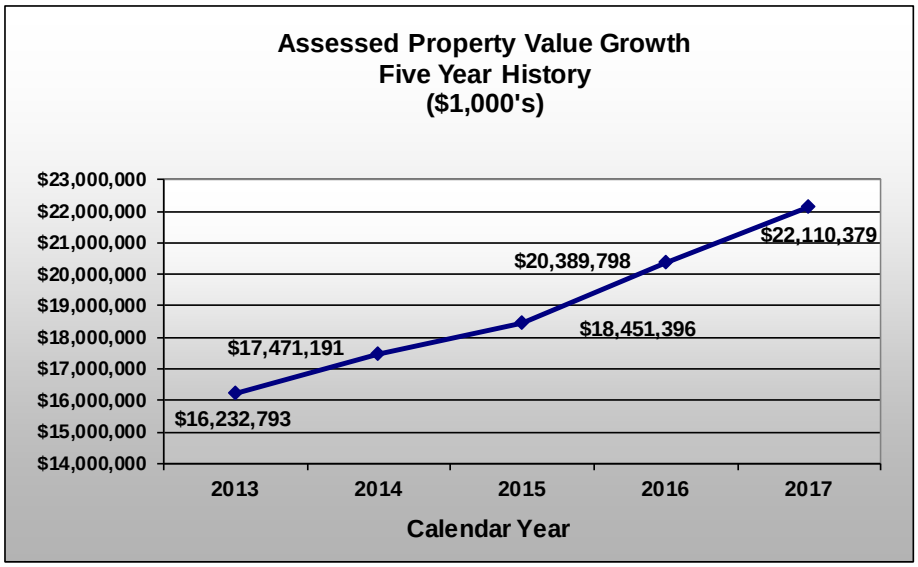
Recent legislation created a change in the appraisal process for school districts with property in more than one county. Since Clear Creek ISD has property in both Harris and Galveston counties our appraisal and budget process was impacted.

In prior years, districts with property in more than one county could choose one appraisal district to appraise all properties. Now these school districts are required to have split appraisals. Therefore, the Galveston County Central Appraisal District (GCAD) appraises property in Galveston County while the Harris County Central Appraisal District (HCAD) appraises property in Harris County for Clear Creek ISD.

While this legislation is logical, it has impacted our tax rate approval timeline and cash flow. The GCAD always certifies values on or before the state mandated deadline of July 25th. The HCAD, however, cannot meet this deadline and does not provide a certified tax roll until early September.

When the District used the GCAD to appraise all properties it was able to approve a tax rate in August and mail tax bills by early October. Due to delays from the HCAD, we cannot approve a tax rate until late September. This means tax bills may not be mailed until late October or early November.

All properties are assessed at 100% of market value as of January 1, 2017. The Certified and Under Protest Appraisal Totals were used for the September 26 tax rate adoption. The District's fiscal year runs from September 1st to August 31st. Therefore, our projected 2017 Certified and Under Protest Appraisal Totals, which were $22.1 billion were used for the August 31st budget adoption. This equates to an average growth rate in assessed values of more than 9.1% per year over the last four years. The values jumped by over eight percent this year.

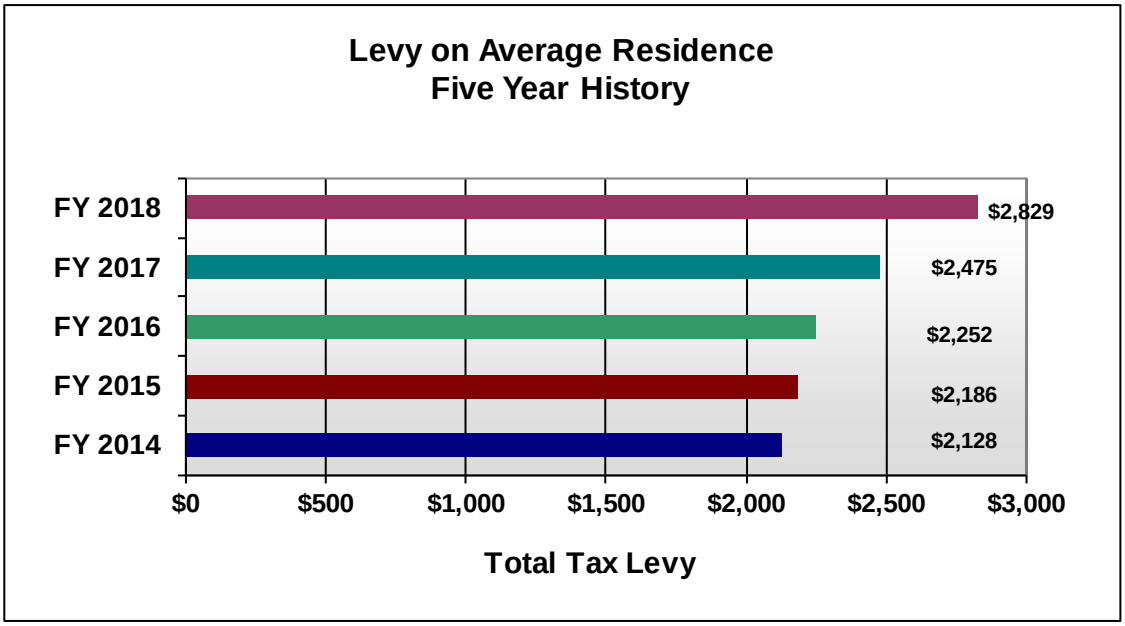


The Texas Comptroller of Public Accounts annually certifies the final property values on or before July 1st of the following year. The Commissioner of Education uses the final values in the process of allocating state funds to school districts.

Levy on the Average Residence

Clear Creek's tax base is heavily weighted towards residential property (69%). Almost sixty six percent (65.7%) of our total general fund is derived from local property taxes. Homeowners fund a majority of the costs of operating our schools.

Clear Creek's levy on its average residence increased by $354 in FY 2018. This is mainly due to the increased market value of residences. The chart below highlights this movement over the last five years.



The average taxable value of a home in the Clear Creek Independent School District increased from $226,015 in 2016 to $246,259 in 2017. As a result of the increase in taxable values and the increased tax rate, the levy due on the average residence rose from $2,475 in 2016 to $2,829 in 2017.

Distribution of Tax Base

Clear Creek is literally a district of roof-tops. Our community is primarily residential in nature. Almost $17.9 billion in value is residential in nature (69% of total market value). This is up slightly from five years ago when values were at $12.5 billion in 2012. The next highest distribution is in commercial and industrial property at over $6.8 billion (26.4% of total market value). This property value is also higher than 2016 and in line with the growth of residential property values. The District also has a large portion of its property in the form of acreage and platted lots/tracts which are available for development. This indicates that there is an abundance of land for future development. This raw land will eventually become land for new homes. As a result, we believe that the distribution of our tax base will continue to be heavily weighted in residential property.

Top Twenty Taxpayers

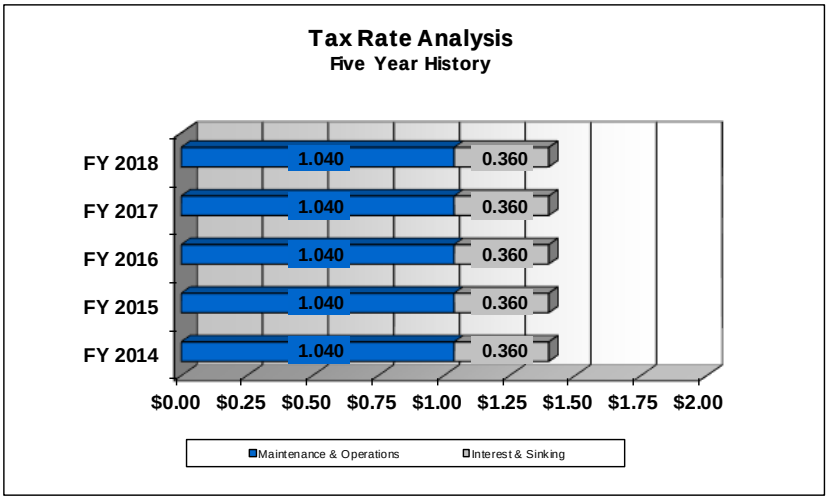
Clear Creek's top taxpayers are heavily weighted towards industrial and commercial operations. It should also be noted that even with a heavy weight of industrial and commercial taxpayers in our top twenty, the top taxpayer, Baybrook Mall LLP, accounts for only one percent (1.04%) of our total tax base. Our next largest taxpayer is Clear Lake Regional Medical Center which is a hospital. They

account for 0.71% of the tax base. Our twentieth largest taxpayer accounts for only 0.23% of our total tax base. This is evidence of Clear Creek's dependence on residential taxpayers. The Informational section includes a detailed list of the CCISD Top Twenty Taxpayers.

Property Tax Rates

The Board of Trustees adopted tax rates on September 25th after giving appropriate public notice. School district tax rates consist of a Maintenance & Operations tax rate and an Interest & Sinking tax rate.

Maintenance and Operations tax rate (M&O): A local school district tax rate that raises revenue to be used to operate and maintain the district's schools. This rate is at $1.04 per $100 valuation.



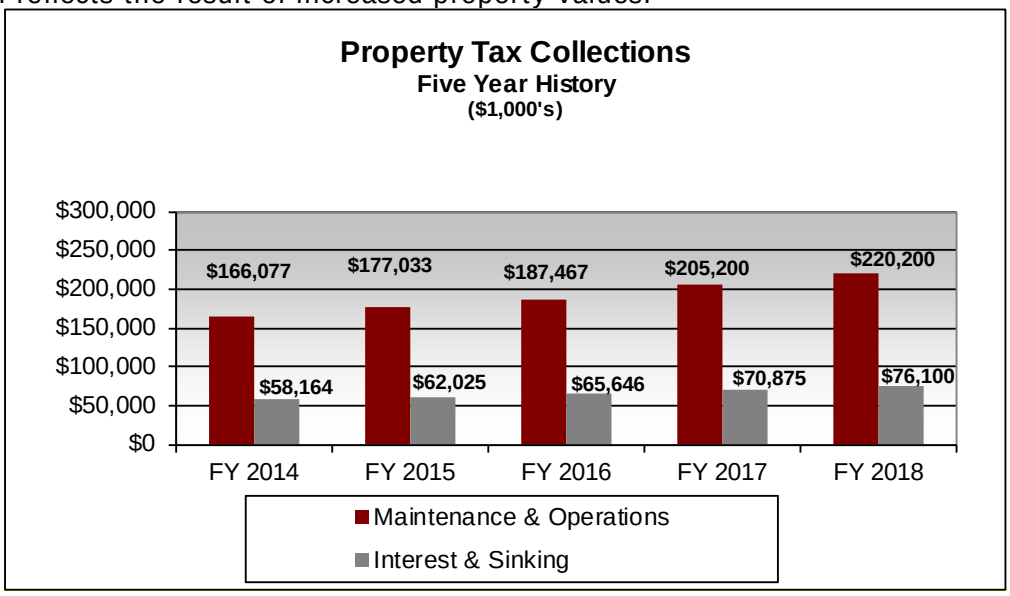
Interest and Sinking Tax (I&S): A tax levied and money used by school districts to pay for voter approved bonded indebtedness, usually construction of facilities or other capital needs. This rate is at $0.36 per $100 valuation.

The total tax rate has remained steady at $1.40 per $100 valuation over the last five years. The Interest and Sinking tax rate remained at four cents ($0.04) over this period.

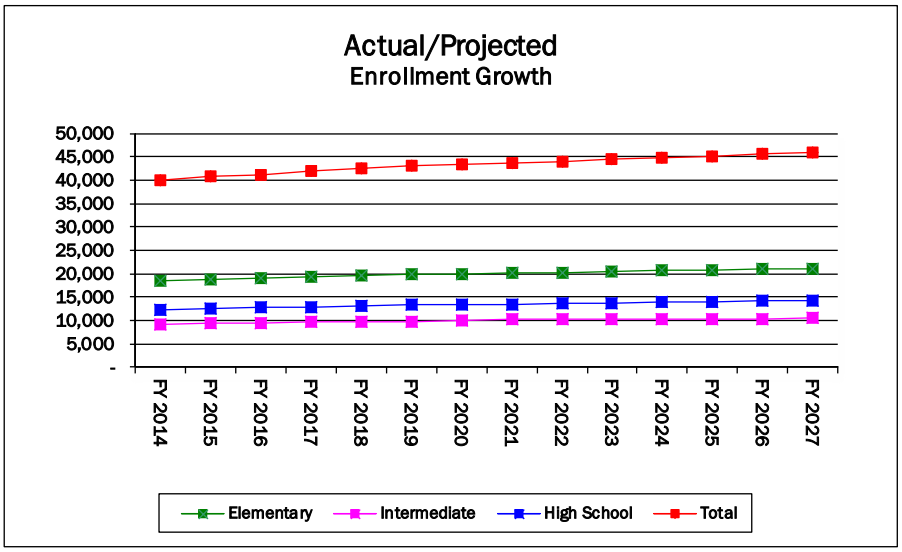
The Maintenance and Operations tax rate has remained at $1.04 over the last five years.

Property Tax Collections

Clear Creek has seen property tax collections steadily rise since FY 2014. The rise over the past five years again reflects the result of increased property values.



Student Enrollment Projections



Enrollment projections were provided through a contract with Templeton Demographics. Templeton Demographics integrates school district enrollment information with individual neighborhood housing forecasts to create enrollment projections.

Templeton Demographics was retained in early 2011 to provide enrollment projections to the School Boundary Advisory Committee (SBAC). The purpose of the SBAC is to examine potential attendance zones, review the related challenges associated with new and anticipated growth of the District, and recommend new attendance zones. This will allow the District to make efficient use of instructional facilities and determine future facility needs.

The District is steadily growing and has large areas of undeveloped land. In 2016 Templeton Demographics updated their projections based on updated housing forecasts. This report will be a key data source for the District in the future. Current projections show student enrollment for the FY 2018 school year to be 42,508. This number will grow to 45,789 over the next ten years.

District-Wide Staffing

The District has experienced tremendous enrollment growth over the last five years. In order to meet the challenges of a fast-growth school district, our teaching and support staff has grown as well. In the last five years, the District has added approximately 160 new positions to meet growth. Instructional staff make up the vast majority of these new positions.

INTRODUCTION

As Clear Creek's enrollment continues to grow at a slower pace, we anticipate teaching and support staff to increase slightly in order to meet the needs of our District. This trend will continue to slow for the next ten years. As budgetary restraints continue, class sizes are closely evaluated. In addition, all non-teaching position vacancies will be evaluated to determine if the position's duties can be re-assigned and the position eliminated.

Employee Resource Allocations

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

FULL-TIME EQUIVALENT DISTRICT EMPLOYEES BY POSITION

Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Administrative / Professional					
General Administration	7	7	7	7	7
Business / Finance	9	9	9	9	9
Human Resources	2	2	2	2	2
Instruction / Curriculum	53	53	53	54	54
Technology / Information Systems	5	6	6	6	6
Maintenance and Operations	6	6	6	6	6
Principals	44	44	44	44	44
Assistant Principals	66	68	68	69	69
Librarians	42	42	42	42	42
Counselors	89	88	88	88	88
Nurses	45	43	43	43	43
Diagnosticians	28	28	27	27	25
LSSP	22	23	26	25	28
OT/PT	20	21	21	21	21
Speech-Language Pathologists	41	46	46	46	46
	479	486	488	489	490
Teachers	2,720	2,737	2,763	2,776	2,810
Technology	83	93	89	89	88
Campus Clerical / Office / Classroom Aides					
Attendence Clerk/Campus Data Sp.	41	65	65	65	65
Secretary - Principal	43	43	43	43	43
Secretary - Assistant Principal	37	37	37	37	37
Receptionist	16	16	16	16	16
Bookkeeper	15	15	15	15	15
Registrar	11	11	11	11	11
Classroom Teacher Aide	171	147	154	154	157
Special Education Aide	269	254	260	260	260
LVN	11	11	11	11	11
Library Aide	9	9	9	9	9
Office Clerical Aide	27	27	27	27	27
Other	74	64	70	76	36
	724	699	718	724	687
Central Office Clerical / Office					
Secretary	32	37	37	37	37
Accounts Payable Clerks	4	4	4	4	4
Payroll Clerks	5	5	5	5	5
Purchasing Clerk	1	1	1	1	1
Tax Office Clerk	3	3	3	3	3
Receptionist	1	1	1	1	1
PEIMS Data Specialist	-	-	-	-	-
Other	44	44	44	41	41
	90	95	95	92	92
Auxiliary					
Transportation	283	274	274	274	277
Food Service	277	300	300	280	291
Maintenance - Custodial	265	269	269	266	262
Maintenance - Other	80	89	89	79	90
Warehouse	6	7	7	7	7
Security	6	5	5	5	5
	917	944	944	911	932
Other Part-time	90	52	52	127	139
Total	5,103	5,106	5,149	5,208	5,238

Educational Performance Measures

Texas Accountability System

The Texas Education Agency introduced a new student testing system in the 2011-2012 school year called the State of Texas Assessments of Academic Readiness (STAAR) – pronounced "star." This new test for all students in grades 3-11 replaced the Texas Assessment of Knowledge and Skills (TAKS). The State of Texas did not assign accountability ratings for 2011-2012. With more than 93% of all students passing the Texas Assessment of Knowledge and Skills (TAKS) tests in all subjects and nearly 98% of students completing high school, the Clear Creek Independent School District received a Recognized rating by the Texas Education Agency in 2010-11. Before this year, the District had been named either an Exemplary or Recognized District for thirteen years. An Exemplary rating is the highest academic rating in Texas' accountability rating system. A Recognized rating is the second highest academic rating in Texas' accountability system. The District has met standards for 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 under the new accountability rules.

Academic Performance and Per Pupil Spending

Clear Creek ISD is committed to providing efficient and effective services to its students. This does not mean we spend more than other districts. It means we ensure that each dollar we spend is focused on student achievement. When Clear Creek's per pupil spending is benchmarked to our Texas peers, we find that we do not rank at the top in per pupil spending. Yet we can still lay claim to being one of the highest performing large (enrollment in excess of 20,000) school districts in the State of Texas.

There has been a nation-wide push to force districts to spend an arbitrary amount of its funds on direct classroom instruction. The percentage that is most often used as a benchmark is 65% of the total budget. Over the last several legislative sessions, Texas legislators made a push to implement the 65% rule. Their goal has been to require districts to spend at least 65% of their total budget on direct classroom instruction. While the goal of increased classroom spending is one that all districts strive for, it is equally true that there is no direct research that links higher levels of spending with student success.

The chart on the next page highlights this fact. Our General Fund per pupil spending in each major expense category is benchmarked against our peer districts across the State of Texas. We compare ourselves to the top thirty school districts across the state. As you will note, we rank 30th in overall per pupil spending in our peer group. In addition, we are 26th in Instruction and Related spending – often used as the benchmark for direct classroom spending, and 28th in Instructional and School Leadership which is campus and district based instructional support. You will also note that many districts spend much more than Clear Creek ISD on a per pupil basis.

These results support the idea that more is not better when it comes to per pupil spending. Student performance is a balance between direct classroom spending and having the very best teacher in each classroom and administrator on each campus.

INTRODUCTION

Clear Creek Independent School District

Expenditures per Student Enrolled Compared to District Academic Performance

FY 2017-2018 Approved General Fund Budgets

School District	Enrollment	2017 Academic Rating	Instruction & Related	Instruction & School Leadership	Student Support Services	Administrative Suppport Services	Plant Maintenance & Operations	Security & Monitoring	Technology Services	Community Services	Debt Services	Capital Outlay	Inter Governmental Charges	Total
Clear Creek ISD	**42,202**	**Met Standard**	**$ 5,253**	**$ 573**	**$ 838**	**$ 170**	**$ 701**	**$ 90**	**$ 170**	**$ 2**	**$ -**	**$ -**	**$ 71**	**$ 7,868**
Alief ISD	47,227	Met Standard	$ 6,004	$ 702	$ 1,575	$ 185	$ 808	$ 147	$ 83	$ 67	$ 738	$ 21	$ 48	$ 10,380
Allen ISD	20,780	**Met Standard**	$ 5,500	$ 583	$ 928	$ 315	$ 958	$ 137	$ 213	$ -	$ -	$ 6	$ 190	$ 8,831
Arlington ISD	62,205	Met Standard	$ 5,377	$ 637	$ 1,004	$ 144	$ 774	$ 127	$ 155	$ 7	$ 13	$ 173	$ 66	$ 8,476
Austin ISD	83,634	Met Standard	$ 5,596	$ 861	$ 1,002	$ 264	$ 964	$ 148	$ 272	$ 80	$ 6	$ 13	$ 122	$ 9,328
Birdville ISD	24,329	Met Standard	$ 5,219	$ 636	$ 861	$ 245	$ 815	$ 46	$ 199	$ 13	$ 5	$ 1	$ 34	$ 8,074
Carrolton Farmers-Branch ISD	25,235	Met Standard	$ 5,583	$ 786	$ 969	$ 266	$ 974	$ 73	$ 196	$ 3	$ -	$ 4	$ 1,213	$ 10,068
Conroe ISD	56,164	**Met Standard**	$ 5,562	$ 613	$ 977	$ 150	$ 819	$ 111	$ 119	$ 0	$ -	$ -	$ 71	$ 8,422
Cypress Fairbanks ISD	114,704	Met Standard	$ 5,373	$ 489	$ 947	$ 148	$ 642	$ 82	$ 96	$ 78	$ -	$ 3	$ 56	$ 7,914
Fort Bend ISD	73,377	Met Standard	$ 5,284	$ 835	$ 1,046	$ 267	$ 798	$ 119	$ 233	$ 6	$ -	$ 0	$ 38	$ 8,627
Fort Worth ISD	87,080	Met Standard	$ 5,623	$ 737	$ 1,114	$ 231	$ 1,001	$ 144	$ 159	$ 63	$ -	$ 33	$ 32	$ 9,136
Garland ISD	57,436	Met Standard	$ 5,394	$ 717	$ 987	$ 295	$ 764	$ 115	$ 241	$ 38	$ -	$ -	$ 16	$ 8,566
Humble ISD	40,427	Met Standard	$ 5,829	$ 634	$ 993	$ 261	$ 848	$ 114	$ 137	$ 20	$ -	$ -	$ 219	$ 9,054
Hurst Euless Bedford ISD	22,762	Met Standard	$ 5,182	$ 571	$ 871	$ 259	$ 781	$ 42	$ 183	$ 6	$ -	$ -	$ 36	$ 7,932
Irving ISD	34,872	Met Standard	$ 5,663	$ 743	$ 903	$ 248	$ 746	$ 114	$ 146	$ 14	$ -	$ 373	$ 388	$ 9,339
Katy ISD	72,725	Met Standard	$ 6,131	$ 611	$ 1,364	$ 179	$ 839	$ 109	$ 182	$ 5	$ 2,076	$ 25	$ 119	$ 11,640
Klein ISD	50,394	Met Standard	$ 5,763	$ 691	$ 1,050	$ 240	$ 711	$ 120	$ 191	$ 9	$ 0	$ -	$ 62	$ 8,837
Leander ISD	37,158	Met Standard	$ 5,585	$ 593	$ 1,040	$ 192	$ 956	$ 47	$ 254	$ 49	$ -	$ -	$ 61	$ 8,778
Lewisville ISD	53,402	Met Standard	$ 5,560	$ 754	$ 969	$ 201	$ 769	$ 37	$ 213	$ 149	$ 12	$ -	$ 63	$ 8,728
Mansfield ISD	33,809	Met Standard	$ 5,363	$ 660	$ 1,001	$ 209	$ 875	$ 123	$ 135	$ 9	$ 65	$ -	$ 31	$ 8,470
McKinney ISD	24,626	Met Standard	$ 5,932	$ 706	$ 1,098	$ 191	$ 827	$ 59	$ 158	$ 7	$ -	$ -	$ 62	$ 9,041
Mesquite ISD	40,718	Met Standard	$ 5,549	$ 621	$ 863	$ 209	$ 858	$ 92	$ 194	$ 6	$ -	$ 574	$ 98	$ 9,065
North East ISD	67,779	Met Standard	$ 5,354	$ 657	$ 906	$ 209	$ 841	$ 73	$ 68	$ 6	$ -	$ -	$ 54	$ 8,168
Pasadena ISD	55,893	Met Standard	$ 5,705	$ 807	$ 1,609	$ 223	$ 992	$ 96	$ 120	$ 7	$ 900	$ 33	$ 24	$ 10,515
Plano ISD	54,818	Met Standard	$ 5,936	$ 577	$ 933	$ 193	$ 747	$ 74	$ 133	$ 29	$ -	$ -	$ 79	$ 8,700
Richardson ISD	38,671	Met Standard	$ 5,558	$ 723	$ 881	$ 220	$ 683	$ 42	$ 142	$ 5	$ 0	$ -	$ 27	$ 8,281
Round Rock ISD	47,328	Met Standard	$ 5,573	$ 695	$ 858	$ 165	$ 871	$ 95	$ 164	$ 53	$ -	$ 1	$ 64	$ 8,538
San Antonio ISD	53,701	Met Standard	$ 5,135	$ 704	$ 930	$ 299	$ 911	$ 108	$ 146	$ 74	$ -	$ 40	$ 20	$ 8,366
Spring Branch ISD	35,301	Met Standard	$ 5,259	$ 741	$ 890	$ 243	$ 858	$ 111	$ 189	$ 31	$ 8	$ 1	$ 95	$ 8,427
Spring ISD	36,890	Met Standard	$ 5,101	$ 718	$ 974	$ 377	$ 763	$ 158	$ 149	$ 28	$ -	$ 6	$ 52	$ 8,326
High			$ 5,560	$ 861	$ 977	$ 266	$ 1,001	$ 144	$ 146	$ 149	$ 5	$ 33	$ 1,213	$ 9,328
Average			$ 5,532	$ 679	$ 1,013	$ 227	$ 830	$ 98	$ 168	$ 29	$ 127	$ 44	$ 117	$ 8,863
Low			$ 5,394	$ 489	$ 933	$ 144	$ 701	$ 37	$ 96	-	-	$ -	$ 16	$ 8,566
Clear Creek ISD Ranking	**30 Districts**		**26**	**28**	**30**	**26**	**28**	**20**	**14**	**28**	**12**	**18**	**10**	**30**

Financial Performance Measures

Financial Integrity Rating System of Texas

During the 77th regular session of the Texas legislature (2001), Senate Bill 218 was passed and Governor Perry signed it into law shortly thereafter. This law requires each school district to prepare an annual financial accountability report within two months of the date of issuance of the final School FIRST ratings.

Many business-related issues are covered in this report. The primary reporting tool, however, is the Financial Accountability Ratings Worksheet. This worksheet was developed by representatives of the Texas Education Agency (TEA), the Texas Business & Education Council (TBEC) and the Texas Association of School Business Officials (TASBO). It is administered by the TEA and calculated on information submitted to the Agency via our PEIMS submission each year. The worksheet for the rating year 2014-2015 contained only seven indicators. The worksheet for the 2015-2016 and 2016-2017 increases to 15 indicators.

The District received official notification of the 2016 Final School FIRST rating on October 24, 2016 for the 2015-2016 fiscal year. Clear Creek received a rating of "Superior Achievement", scoring the highest rating available on the financial accountability worksheet.

Bond Ratings

In order to ensure the lowest interest rates on bonds issued by the District, it is important to maintain a high credit rating. Fitch Ratings and S&P Global Ratings have both assigned a municipal bond rating of "AAA" to bonds issue by CCISD based upon the Permanent School Fund Guarantee. Fitch and S&P generally rate all bond issues guaranteed by the Permanent School Fund of the State of Texas "AAA". The District's underlying rating on the Bonds (without consideration of the Permanent School Fund Guarantee) is "AA+" by Fitch and "AA" by S&P. As a result, the District has been able to issue bonds at very favorable interest rates from 2010 through 2017.

Long Range Compensation Plans

In October of 2012, the Clear Creek Independent School District Board of Trustees set out a specific goal for the superintendent to develop and implement a long-range compensation plan. The goal of this plan is to bring salaries in line with the School Board's compensation philosophy. That compensation philosophy is to ensure that Clear Creek Independent School District pays its teachers, administrators and staff at the average market salary for each position. The budget allocates approximately $6 million to provide salary increases for teachers and staff. The 2017-2018 budget funds an average 2.50% raise for teachers, nurses and librarians. It also provided for a 2% baseline increase for all professional staff and a 3% baseline increase for all paraprofessional and auxiliary employees. In addition, the Board of Trustees approved year two of a two year plan to provide for competitive bus driver salaries. A baseline adjustment of 3% up to 7.5% was provided to bus drivers based upon experience. There were also minor adjustments to the District Stipend Plan.

INTRODUCTION

Budget Highlights

The following is presented as a brief overview of significant items and issues contained in the 2017-2018 budgets. This budget is set to meet the District's instructional goals as well as the operational needs by continuing operational efficiencies that enable us to focus dollars in the classroom.

As discussed earlier in this document, the Administration performed a detailed review of all revenues and expenditures which was focused on aligning the allocation of resources with the accomplishment of District goals and objectives. The Strategic Plan reference to the District's Strategic and Performance Goals and Performance Objectives is included for all cost variances where appropriate.

Major Impacts
FY 2018 General Fund Budget

Description	Strategic Plan Alignment-Goal #	Approved Budget 2017 - 2018
Beginning Revenue and Other Resources (2016-17)		**$ 325,860,000**
Revenue Changes		
Increase in Current Taxes		15,070,000
Available School Fund		(7,300,000)
Foundation School Program-Projected New Money		(700,000)
Operating Transfers		170,000
Interest Earnings		925,000
TRS On-Behalf		822,000
Other Revenue Increases		207,000
Total Revenue Adjustments		**$ 9,194,000**
Ending Revenue and Other Resources (2017-18)		**$ 335,054,000**
Beginning Expenditures and Other Uses (2016-17)		**$ 325,820,668**
Expenditure Changes		
Contingency Teaching Units-Growth (20 FTE's)	1, 2, 4	1,210,000
Staffing Additions for Enrollment Growth	1, 2, 4	600,000
Special Education	1, 2	100,000
Departmental Budget Increases	7	604,026
TRS On-Behalf	2, 7	822,000
TRS Care District Increase	2, 7	500,000
Annual Salary Adjustments	2, 7	5,950,000
District Health Insurance Contribution	2, 7	501,300
Stipend and Substitute Increase	1	183,000
Bus Driver Rate Increase	2	225,000
Various Department Rate Adjustments	1	225,000
Technology Allocation	1	600,000
Reduction in P&C Insurance Rates	3	(288,000)
Capital Replacement Allocation	1	(2,000,000)
Total Change in Expenditures		**$ 9,232,326**
Ending Expenditures and Other Uses (2017-18)		**$ 335,052,994**
Total Budget Surplus		**$ 1,006**

Governmental Funds Forecast

Forecast - Governmental Funds
Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Total Revenues	**432,118,935**	**444,151,132**	**456,313,026**	**468,259,907**
Total Expenditures	**631,953,618**	**560,361,891**	**552,137,874**	**537,434,547**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(199,834,683)	(116,210,759)	(95,824,847)	(69,174,640)
Other Resources	177,220,000	177,220,000	139,220,000	2,220,000
Other Uses	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Other Resources and (Uses)	174,220,000	174,220,000	136,220,000	(780,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(25,614,683)	58,009,241	40,395,153	(69,954,640)
Fund Balance - September 1 (Beginning)	108,728,216	83,113,533	141,122,774	181,517,927
Fund Balance - August 31 (Ending)	83,113,533	141,122,774	181,517,927	111,563,287

Acknowledgements

We appreciate the leadership and fiscal support provided by the Clear Creek Independent School District Board of Trustees and the Clear Creek community for development, implementation and maintenance of an excellent educational program for the children of the District.

We have presented the challenges, opportunities, and high expectations of the Clear Creek Independent School District. The Clear Creek Independent School District Board of Trustees, administration, and staff are committed to making the Clear Creek Independent School District one of the top districts in the state. With a focus on high expectations, a common curriculum meeting the needs of all students, quality teachers, parental involvement, and the full utilization of facilities, the Clear Creek Independent School District will meet this goal.

Greg Smith, Ed.D
Superintendent of Schools

Paul McLarty
Chief Financial Officer

Clear Creek Independent School District
2017 – 2018 Board of Trustees

The members of the Board of Trustees are committed to serving the children and citizens of this school district. Their goal is to provide a high quality public education that meets the needs of our community. To achieve that goal, an operating protocol has been established that will help govern actions at meetings and in their role as trustees. The protocol will help enhance the effectiveness and efficiency of Board meetings while maintaining mutual respect and opportunities for communication. The success of Clear Creek ISD depends on a shared vision among the School Board, staff, parents and community, and they will try to the best of their ability to uphold these aspirations.

Board Responsibility

- Board members serve as advocates for the children and families they represent.
- The Board focus is on the best interests of Clear Creek ISD students.
- Board members are advocates for quality public education. CCISD board members may not act privately on behalf of the Board.
- Board members will make every attempt to attend all Board functions.

Cooperation

- Board members will work cooperatively with other board members, the superintendent and staff. Board members will be respectful of each other and the right to differing opinions.
- Board members will accept responsibility for all Board decisions, regardless of how an individual voted. Board member confidentiality is expected regarding issues discussed in executive session.
- Board members will come prepared for each meeting.

Community Involvement

- Board members will be courteous to all participants and request the same courtesy in return.
- Board members will respect the civil and human rights of all members of the school community.
- Board members will maintain objectivity.
- Board members will base decisions on the available facts and independent judgment, not special interest groups.
- Board members will make decisions in the best interests of the students' education, even when the decision may be unpopular for political or other reasons.
- Board members will remain open to new concepts, views and ideas.

Clear Creek Independent School District
2017 – 2018 Board of Trustees

Page Rander, Board President
District 4
Having spent the majority of her professional career as a civil servant, Ms. Rander brings a wealth of knowledge in local government to her Board position. Currently, she works as a human resource supervisor for a Harris County department. In the community, she has volunteered for youth groups such as Hugh O'Brian Youth Leadership, school organizations and little league sports. Ms. Rander earned her Bachelor of Science degree in communications from Syracuse University and a master's degree from the Columbia University Graduate School of Journalism. She has lived in Friendswood for over ten years and has a son attending Clear Brook.

Dr. Laura DuPont, Vice President
District 1
Laura DuPont was elected to the District 1 seat on the CCISD school board in May 2013. For more than a decade she has been a veteran campus and District volunteer. She has also served in numerous leadership roles for PTAs and booster clubs. Dr. DuPont is a mother of three boys who attend Hyde Elementary, League City Intermediate, and Clear Falls High School. Dr. DuPont holds a B.S., M.S., and Ph.D. in Industrial Engineering. She was a private consultant in Quality Engineering and Improvement and served as an Examiner for the Malcolm Baldrige National Quality Award for 6 years.

Jay Cunningham, Secretary
District 5

Jay Cunningham, has lived in the League City area for over 11 years, and brings a wealth of knowledge about the district having served on the 2013 Bond, Strategic Planning, and INSIDE committees. Mr. Cunningham has also served as PTA President at Walter Hall Elementary. A district manager for a national air conditioning manufacturer specializing in indoor air quality and ventilation products, Mr. Cunningham earned a Bachelor's of Economics from the College of William and Mary along with an Executive MBA from Texas Southern University in Finance. Mr. Cunningham has two children currently attending CCISD schools.

Charles Pond
At-Large Position A

Charles Pond was elected to the At-Large Position A in May 2009. Mr. Pond has been an active volunteer both on the campus and district level for many years. He has served on bond, long-range facilities, and finance committees in the district and received the CCISD Citizen of the Year for 2008-2009. Mr. Pond is a district manager for a consulting company. He and his wife have four children, all of whom graduated from CCISD.

Clear Creek Independent School District
2016 – 2017 Board of Trustees

Ann Hammond
At-Large Position B

Ann Hammond, a 30-year resident of the Clear Lake area, has dedicated years of service to not only the school district but the community at-large. Ms. Hammond, a graduate of University of Houston-Clear Lake, has served on several CCISD committees including the Boundary committee, Bond committee, District Education Improvement (DEIC) committee, the Campus Instructional Improvement committee, and Super Sci-Tech Saturday conference committee. In addition to volunteering as a board member of the Clear Creek Community Council of PTA's, Ms. Hammond is also very active in the Bay Area Alliance for Youth and Families and the Bay Area Turning Point. She retired from NASA in 2004 but continues to assist the agency as a consultant. Ms. Hammond has two children.

Chris Reed
District 2

A former U.S. Army military police officer and paratrooper, Chris Reed currently owns Chris Reed Consulting where he provides local government, business and executive security consulting services. He is also the interim chief of police for the City of Kemah. He brings with him leadership experience gained as City Manager of Nassau Bay and League City Assistant Chief of Police as well as through his service in supporting the missions of many non-profit organizations around the region including the Clear Creek Education Foundation and Communities in Schools and Hope Village, to name a few. Reed also founded the Houston Area Wrestling Foundation which provides athletic opportunities to economically disadvantaged youth in the area. Reed is a graduate of Sam Houston State University with a Master of Science in criminal justice administration. He also earned a Bachelor of Business Administration from LeTourneau University and is a graduate of the FBI National Academy Command College. Chris Reed has been married 26 years to his wife and a teacher in CCISD, Jana, and is the father of three children.

Arturo Sanchez
District 3

Arturo Sanchez works at NASA Johnson Space Center in the External Relations Office. As the director of Education and Workforce Development at Texas Instruments (TI) in Dallas from 2006-2012, he led TI's corporate K-12 science, technology, engineering and mathematics (STEM) education programs and investments, as well as managed regional strategic university relationships. Sanchez started his career at NASA in 2000, as a graduate cooperative education intern and held positions in education, equal opportunity programs, community and government relations, communications and outreach. He received a Bachelor of Business Administration from Texas A&M International University in Laredo and a Master of Public Service and Administration from the George Bush School of Government and Public Service, at Texas A&M University in College Station. Arturo and his wife Jayme are proud parents of a kindergartner and third grader in CCISD.

Dr. Greg Smith
Superintendent of Schools

Paul McLarty
Assistant Superintendent for Business and Support Services

Jeff Kohlenberg
Director of Financial Services

INTRODUCTION

Board Meetings

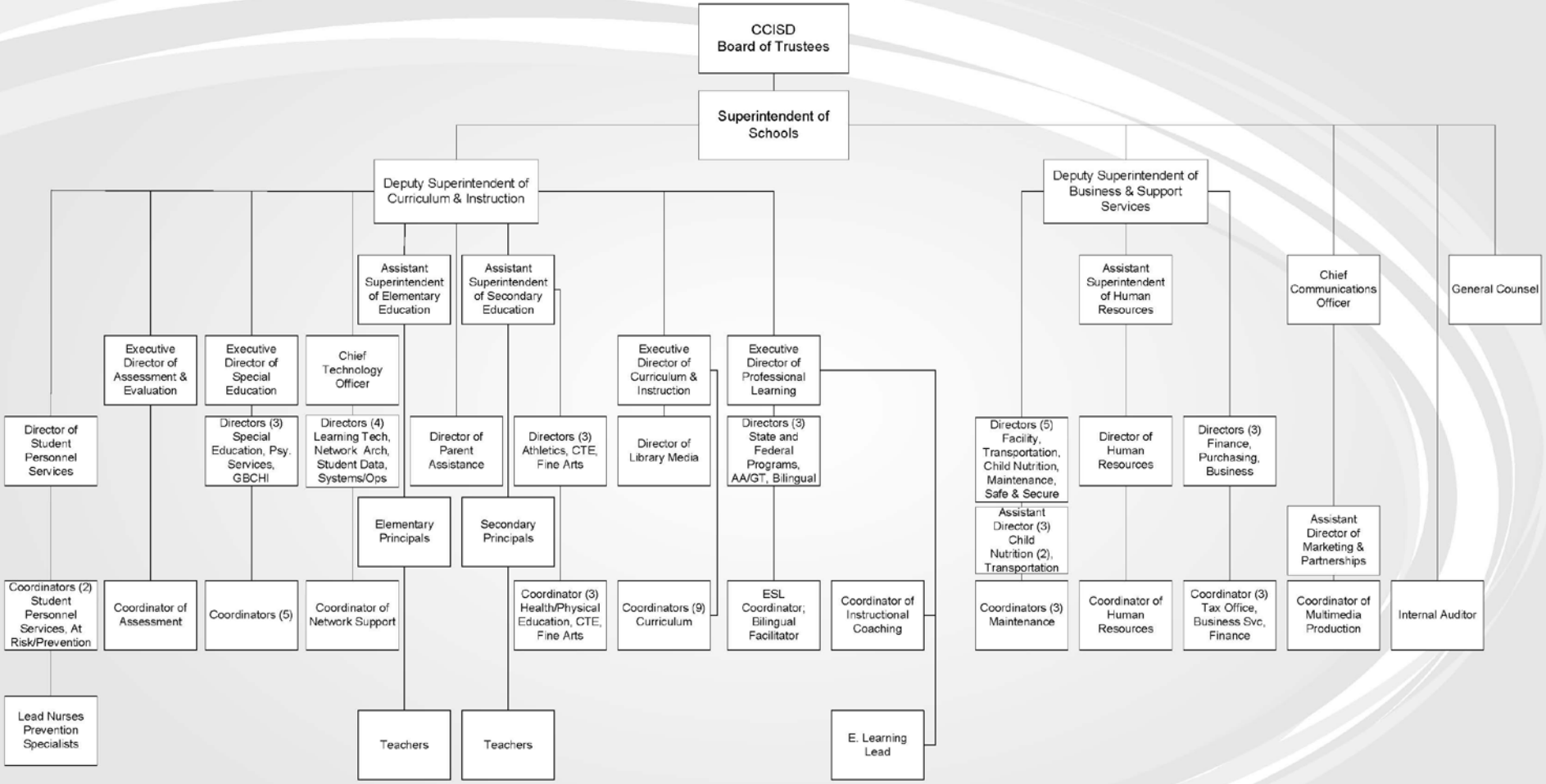
All Clear Creek Independent School District board meetings and workshops are open to the public. Regular meetings will be held at 6:00 p.m. on the fourth Monday of each month in the board room located at the CCISD Education Support Center, 2425 East Main St., League City, Texas. Trustees hold monthly board workshops at 4:30 p.m. on the second Monday of each month in the large staff development room located at the CCISD Education Support Center. Other special meetings and work sessions are scheduled as needed.

If You Wish to Address the Board

The public may address the board during the community input participation portion of the board meeting. Remarks may be related to any topic, whether agenda items or non-agenda items, and are limited to three minutes. Requests to address the Board must be submitted in writing to the Superintendent by noon of the Thursday before a regular Board Meeting.

www.ccisd.net

CLEAR CREEK ISD ORGANIZATION 2017-2018



08/14/2017

Clear Creek Independent School District
School Board and Administrators

Board of Trustees

Page Rander .....President
Dr. Laura DuPont .....Vice President
Jay Cunningham ..... Secretary
Charles Pond ..... Member
Chris Reed ..... Member
Arturo Sanchez ..... Member
Ann Hammond ..... Member

Administration

Dr. Greg Smith .....Superintendent of Schools
Dr. Steven Ebell ..... Deputy Superintendent - Curriculum & Instruction
Paul McLarty ..... Deputy Superintendent – Business & Support Services
Scott Bockart ..... Assistant Superintendent for Secondary Education
Holly Hughes ..... Assistant Superintendent for Elementary Education
Dr. Casey O'Pry .....Assistant Superintendent of Human Resources
Dr. Susan Silva.....Executive Director of Curriculum & Instruction
Stephanie McBride ..... Executive Director of Professional Development
Dr. Robert Bayard.....Chief Technology Officer
Elaina Polsen ..... Chief Communications Officer

Principals

Jamey Majewski .....Clear Creek High School
Paul House.....Clear Falls High School
Dr. Karen Engle ..... Clear Lake High School
Michelle Staley .....Clear Brook High School
Gail Love ..... Clear Springs High School
Dr. Brett Lemley .....Clear Horizons Early College High School
Michael Houston .....Clear View Education Center
Jerry Herd.....Clear Path Alternative School
James Thomas ..... Bayside Intermediate School
Lauren Ambeau .....Brookside Intermediate School
Lonnie Leal .....Clear Lake Intermediate School
Peter Caterina .....Creekside Intermediate School
Kim Broulliard .....League City Intermediate School
Sharon Lopez ..... Seabrook Intermediate School
Ann Thornton .....Space Center Intermediate School
Adam Douglas .....Victory Lakes Intermediate School
Stephanie Cooper ..... Westbrook Intermediate School
Marshall Ponce .....Clear Creek Intermediate School

Clear Creek Independent School District
School Board and Administrators

Jenny Thomas ..... Armand Bayou Elementary School
Kelly Chapman ..... Henry Bauerschlag Elementary School
Erin Tite ..... James F. Bay Elementary School
Kathy Gouger ..... Brookwood Elementary School
Jepsie Kimball ..... Clear Lake City Elementary School
Monica Giuffre ..... Falcon Pass Elementary School
Jennifer Serrano ..... Lloyd R. Ferguson Elementary School
Suzanne Jones ..... Darwin L. Gilmore Elementary School
Mark Smith ..... Art & Pat Goforth Elementary School
Lesa Gaffey ..... P.H. Greene Elementary School
Stephanie King ..... Walter Hall Elementary School
Tony Nastasi ..... I.W. and Eleanor Hyde Elementary School
Debra Reno ..... C.D. Landolt Elementary School
Xan Wood ..... League City Elementary School
Dr. Michael Marquez ..... Margaret S. McWhirter Elementary School
Debbie Johnson ..... Sandra Mossman Elementary School
Jennifer Buckels ..... North Pointe Elementary School
Jane Kelling ..... Ralph Parr Elementary School
Yolanda Jones ..... G.W. Robinson Elementary School
Kelly Mooney ..... James H. Ross Elementary School
Dr. Brittani Moses ..... LaVace Stewart Elementary School
Sara Konesheck ..... John F. Ward Elementary School
Cheryl Chaney ..... Arlyne & Alan Weber Elementary School
Buffie Johnson ..... Wedgewood Elementary School
Diana Kattner ..... G.H. Whitcomb Elementary School
Matt Paulson ..... Edward H. White II Elementary School

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

Mark C. Pepera, MBA, RSBO, SFO
Acting President

John D. Musso, CAE, RSBA
Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Clear Creek Independent School District

Texas

For the Fiscal Year Beginning

September 1, 2016

Executive Director

ORGANIZATIONAL SECTION

ORGANIZATION

The District

Clear Creek is an Independent School District and is established under laws set out in Section 11 of the Texas Education Code. Independent school districts have the primary responsibility for implementing the state's system of public education and ensuring student performance in accordance with the Texas Education Code. Independent school districts are governed by a board of trustees who, as a body corporate, shall oversee the management of the district. Clear Creek ISD is fully accredited by the Texas Education Agency (TEA) as required in Section 11.001 of the Texas Education Code.

Celebrating sixty seven years of excellence, Clear Creek Independent School District, is situated just south of Houston. Our story begins in 1948 when schools in League City, Seabrook, Webster and Kemah consolidated to form the Clear Creek Independent School District. At the time the schools were unified, there were fewer than 1,000 students in four schools.

Clear Creek ISD embraces the communities of League City, Seabrook, Webster, Kemah, El Lago, Nassau Bay, Clear Lake Shores and Taylor Lake Village, along with portions of Bacliff, Friendswood, Houston and Pasadena. Clear Creek ISD encompasses parts of Galveston and Harris counties. The District serves just over 42,000 students in grades pre-kindergarten through twelve. The district operates twenty-six elementary schools, ten intermediate schools, seven high schools, and one alternative campus.

Clear Creek ISD is meeting the challenge of a fast growth school district by proactively analyzing facility needs and placing bond issues for taxpayer approval. Taxpayers approved a $487 million bond program in May of 2017. This bond program will provide funding for new and rebuilt schools, to replace portables with permanent additions, to renovate aging schools to bring them up to today's learning standards, and to improve school and bus safety through the purchase of surveillance equipment and buses.

Clear Creek ISD is home to the NASA/Johnson Space Center; the numerous engineering and technical organizations which support the space industry; the fishing and recreation areas of Galveston Bay; chemical and energy resource industries; and the University of Houston-Clear Lake.

The heart of a school district is its people – and the Clear Creek Independent School District takes great pride in its highly qualified Board of Trustees, administration, faculty and staff, all of whom are dedicated to providing the best possible education environment for all students. Parent and community interest and support strengthen the school program.

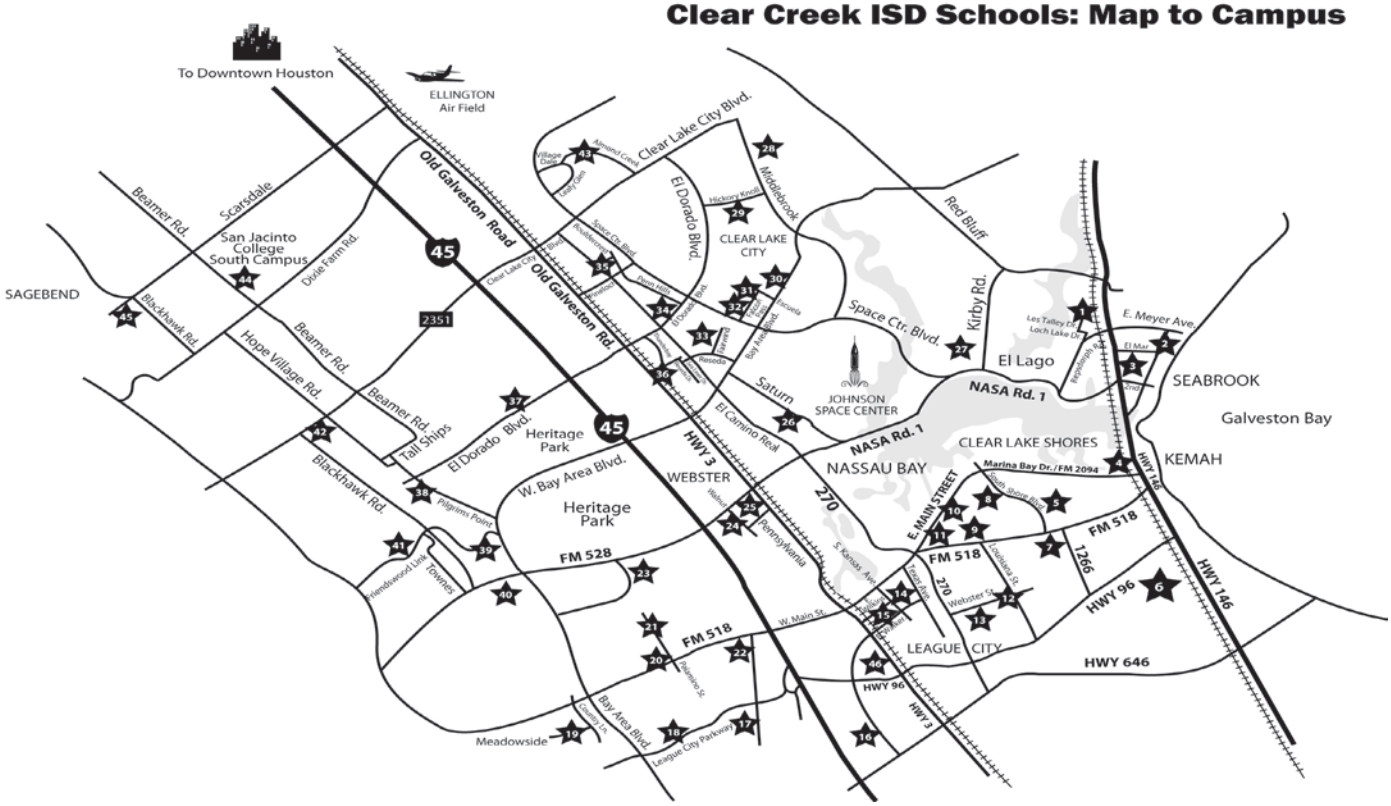
Clear Creek ISD is now the 29th largest of the 1,031 school districts in Texas. The district employs over 5,000 persons, over 2,800 of which are teachers. Student test scores are routinely well above the state average. Approximately 80 percent of graduating seniors plan to attend college or technical schools. We are proud that 24 percent of the faculty members have a master's or doctorate degree.

ORGANIZATION

Our students and staff continue to excel in many arenas. The 2011 state accountability ratings reflect that Clear Creek ISD has the distinction of being the only large school district (more than 25,000 students) in the State of Texas to have achieved a Recognized or higher rating from the Texas Education Agency (TEA) for fourteen out of fifteen years. Fifteen of Clear Creek's forty three campuses were rated Exemplary (the highest rating in Texas). The new state accountability ratings in 2017 reflect a Met Standard rating. Clear Creek ISD's completion rate is 98.3% and more than 96% of all high school graduates attend college, enroll in the military or enter the workforce. CCISD students score well above the state and national averages on state assessments and college entrance exams.

ORGANIZATION

Clear Creek ISD Schools: Map to Campus



ELEMENTARY SCHOOLS

29. Armand Bayou Elem.
281.284.5100
16000 Hickory Knoll
Houston, TX 77059

17. Henry Bauerschlag Elem.
281.284.6100
2051 League City Pkwy.
League City, TX 77573

3. James F. Bay Elem.
281.284.4600
1502 Bayport Blvd.
Seabrook, TX 77586

28. Brookwood Elem.
281.284.5600
16850 Middlebrook Dr.
Houston, TX 77059

33. Clear Lake City Elem.
281.284.4200
1707 Fairwind Road
Houston, TX 77062

32. Falcon Pass Elem.
281.284.6200
2465 Falcon Pass Dr.
Houston, TX 77062

5. Lloyd R. Ferguson Elem.
281.284.5500
1910 Compass Rose Blvd.
League City, TX 77573

18. Darwin L. Gilmore Elem.
281.284.6400
3552 League City Pkwy.
League City, TX 77573

12. Art & Pat Goforth Elem.
281.284.6000
2610 Webster Rd.
League City, TX 77573

39. P.H. Greene Elem.
281.284.5000
2903 Friendswood Link Rd.
Webster, TX 77598

19. Walter Hall Elem.
281.284.5300
5931 Meadowside
League City, TX 77573

7. I.W. & Eleanor Hyde Elem.
281.284.5800
3700 FM 518 East
League City, TX 77573

38. C.D. Landolt Elem.
281.284.5200
2104 Pilgrims Point
Friendswood, TX 77546

15. League City Elem.
281.284.4400
709 East Wilkins
League City, TX 77573

6. Sandra Mossman Elem.
(See Education Village)

25. McWhirter Elem./PDLS
281.284.4800
300 Pennsylvania
Webster, TX 77598

43. North Pointe Elem.
281.284.5900
3200 Almond Creek Drive

46. Ralph Parr Elem.
281.284.4100
1315 Hwy 3 South
League City, TX 77573

27. G.W. Robinson Elem.
281.284.6500
451 Kirby Drive
Seabrook, TX 77586

22. James H. Ross Elem.
281.284.4500
2401 West Main Street
League City, TX 77573

4. LaVace Stewart Elem.
281.284.4700
330 FM 2094
Kemah, TX 77565

35. John F. Ward Elem.
281.284.5400
1440 Bouldercrest
Houston, TX 77062

45. Weber Elem.
281.284.6300
11955 Blackhawk Blvd.
Houston, TX 77089

41. Wedgewood Elem.
281.284.5700
4000 Friendswood Link Rd.
Friendswood, TX 77546

36. G.H. Whitcomb Elem.
281.284.4900
900 Reseda
Houston, TX 77062

1. Ed H. White Elem.
281.284.4300
1708 Les Talley Dr.
El Lago, TX 77586

INTERMEDIATE SCHOOLS

6. Bayside Intermediate
(See Education Village)

40. Brookside Int.
281.284.3600
3535 East FM 528
Friendswood, TX 77546

8. Clear Creek Int.
281.284.2300
2451 East Main Street
League City, TX 77573

34. Clear Lake Int.
281.284.3200
15545 El Camino Real
Houston, TX 77062

20. Creekside Int.
281.284.3500
4310 W. Main Street
League City, TX 77573

13. League City Int.
281.284.3400
2588 Webster Street
League City, TX 77573

2. Seabrook Int.
281.284.3100
2401 East Meyer Road
Seabrook, TX 77586

26. Space Center Int.
281.284.3300
17400 Saturn Lane
Houston, TX 77058

16. Victory Lakes Int.
281.284.3700
2880 West Walker
League City, TX 77573

37. Westbrook Int.
281.284.3800
302 W. El Dorado Blvd.
Friendswood, TX 77546

HIGH SCHOOLS

42. Clear Brook HS
281.284.2100
4607 FM 2351
Friendswood, TX 77546

9. Clear Creek HS
281.284.1700
2305 E. Main Street
League City, TX 77573

6. Clear Falls HS
(See Education Village)

30. Clear Lake HS
281.284.1900
2929 Bay Area Blvd.
Houston, TX 77058

31. Clear Lake 9th Grade Ctr.
281.284.2400
2903 Falcon Pass
Houston, TX 77062

21. Clear Springs HS
281.284.1300
501 Palomino Lane
League City, TX 77573

14. Clear Path Alternative School
281.284.1600
400 South Kansas
League City, TX 77573

24. Clear View Education Ctr.
281.284.1500
400 South Walnut
Webster, TX 77598

44. Clear Horizons ECHS
281.929.4657
13735 Beamer Road, Box 613
Houston, TX 77089

6. EDUCATION VILLAGE

- **Sandra Mossman Elementary**
  281-284-4000
  4050 Village Way
  League City, TX 77573
- **Bayside Intermediate**
  281-284-3000
  4430 Village Way
  League City, TX 77573
- **Clear Falls High School**
  281-284-4045
  4380 Village Way
  League City, TX 77573

23. Central Support

2145 West Nasa Blvd.
Webster, TX 77573

11. District Stadium:

Veterans Memorial Stadium
2305 East Main
League City, Texas 77573

10. Education Support Ctr. (ESC)

284.0000
2425 E. Main Street
League City, TX 7

Mission Statement

The mission of the Clear Creek Independent School District, the leader in visionary education, is to ensure that each student discovers and develops his or her unique talents and interests while realizing personal success and positively impacting their world through a new system distinguished by integrity, meaningful relationships, personalized learning, achievement, and a continuing commitment to **Courage, Collaboration, Innovation, and Self-Direction**.

District Motto

Courage, Collaboration, Innovation, Self-Direction

Portrait of a Clear Creek ISD Graduate

The Clear Creek ISD portrait of a 21st century graduate reflects the beliefs, goals, and mission of the district. Embedded within the strategic plan, the portrait is reflected by the successful integration of instruction, character development, and technology designed to equip students to demonstrate mastery of the following:

Courage – as demonstrated through:

- a personal code of ethics that is the foundation of a strong character
- the confidence to lead, venture, persevere, and address challenges
- a spirit of confidence and dignity

Collaboration – as demonstrated through:

- ethical leadership
- effective communication and creative problem-solving skills necessary to succeed in increasingly complex social and work environments
- active participation in and responsible contributions to team efforts
- supportive and cooperative interpersonal relationships
- a respectful understanding of diversity

Innovation – as demonstrated through:

- ethical decision-making and conduct
- efficient and effective use of technology to research, organize, evaluate and communicate information
- a heightened sensibility of the connections between the academic world and global issues
- a conscientious recognition of civic rights and environmental obligations
  the enthusiastic application of creativity, originality, and self-expression

Self-Direction – as demonstrated through:

- a strong work ethic
- accountability for personal and professional achievement
- a commitment to the process of learning and establishing a vision for the future
- the continuous improvement and maintenance of mental and physical health
- the development of initiative, flexibility, and adaptability in accepting responsibility for actions
- the ability to initiate change or adapt to changes in personal and professional settings

ORGANIZATION

Strategic Planning

Origins of the Planning Model

Over the 2013-2014 school year a diverse group of employees, parents and community members worked to create a new CCISD Strategic Plan. This plan documents the high levels of achievement CCISD aspires to for each student. The initial plan was developed by the first planning team, a group of twenty-eight individuals representing teachers, parents, Trustees and administrators. Once the draft strategic plan was developed, over 130 action team members proceeded to develop supporting action plans for each of the seven district strategies. This strategic plan will serve as the foundation for all planning efforts within the district over the next five years. The strategic plan approved by the Board of Trustees on May 19, 2014 is provided below.

Statement of Beliefs

We believe that:
People flourish only in a culture based on integrity.
Today's experiences are as valuable as tomorrow's opportunities.
One's heartfelt passion creates limitless possibilities.
Trust is built on what we do, not just what we say.
Shared responsibility is essential to community success.
Each person bears the responsibility to create his or her future.
Each person possesses unique talents and creative ability.
Everyone deserves to be physically and emotionally safe.
Relationships are critical to meaningful teaching and learning.
Respect for diversity strengthens community.
The measure of any community is the success of its children.
Each person deserves compassion and respect.

Mission Statement

The mission of the Clear Creek Independent School District, the leader in visionary education, is to ensure that each student discovers and develops his or her unique talents and interests while realizing personal success and positively impacting their world through a new system distinguished by integrity, meaningful relationships, personalized learning, achievement, and a continuing commitment to **Courage, Collaboration, Innovation, and Self-Direction**.

Objectives

- Each student sustains a fulfilled life actualizing his or her personal talents and interests.
- Each student optimizes his or her potential by continuously setting and achieving individual learning goals.
- Each student actively enriches and advances his or her community and greater society.

Parameters

- We will make all decisions based on the best interest of the student.
- We will honor the dignity of each person.
- We will operate in a culture of collaboration.
- We will make optimal use of transformative technology.
- We will protect and defend our local autonomy.
- We will accept nothing less than excellence.
- We will not compromise integrity in the pursuit of excellence.

Superintendent Targets

STRATEGY I: We will inspire learning through an array of personalized opportunities and experiences.

ACTION PLAN: Experiences that support student choice and personalized learning.
Superintendent's Target: 1. Raise Your Hand Texas Personalized Learning planning and implementation support at five schools leading to increased capacity for all schools. 2. A pilot of the Measures of Academic Progress as a future assessment for learning.

ACTION PLAN: A comprehensive system to empower each student to set and achieve goals providing for varied pathways.
Superintendent's Target: 3. Standards-based grading and reporting system to include students in grades 4-5; providing updates on the status of the PK-3 implementation.

STRATEGY II: We will provide support to meet the needs and aspirations of each student.

ACTION PLAN: A systematic approach for instructional and behavioral supports for each student.
Superintendent's Target: 4. Ensure Response to Intervention fidelity of implementation while increasing behavioral supports at all schools. 5. Student performance improvements in reading and math leading to college/career readiness.

ACTION PLAN: Develop a plan to expand the Science Magnet program to Brookside Intermediate School.
Superintendent's Target: 6. Intermediate science magnet program expansion at Brookside Intermediate School.

STRATEGY III: We will ensure safe and nurturing learning environments.

ACTION PLAN: An intentional culture of school safety.
Superintendent's Target: 7. High school campus safety audits.

ACTION PLAN: Successful implementation of Bonds 2017.
Superintendent's Target: 8. All Bonds 2017 projects on schedule, within budget and communication to the community.

ACTION PLAN: CCISD Core Values to focus on the social and emotional well-being of all students and staff.
Superintendent's Target: 9. Each campus develops/implements Core Values Plan.

STRATEGY IV: We will ensure each student understands and is prepared to assume his or her role as a productive citizen.

ACTION PLAN: Responsible use of technology while learning at school, home, and in the community.
Superintendent's Target: 10. An online behavioral assessment for staff, students, and parents to determine which areas of responsible use of technology need the greatest attention.

STRATEGY V: We will broaden and strengthen connections within our communities.

ACTION PLAN: Engaged patrons.
Superintendent's Target: 11. Community-based partnerships deepened and diversified. 12. Local emergency operations connections and training enhanced.

ACTION PLAN: Processes that develop and maintain meaningful relationships within PK-12 communities.
Superintendent's Target: 13. PK-12 community framework of expectations.

STRATEGY VI: We will ensure mutual understanding and support through effective communication.

ACTION PLAN: • Improved internal communication for all employees. • Resources to increase parent ability to support their children academically.
Superintendent's Target: 14. An information network to improve communication between employees. 15. Maximization of ItsLearning.

STRATEGY VII: We will build capacity for organizational change.

ACTION PLAN VII.7: • A professional learning plan that provides varied and flexible opportunities. • Leadership opportunities for all employees of CCISD.
Superintendent's Target: 16. Communities of practice at each school. 17. Future leaders identified and cultivated at each school and in each department.

Strategies and Action Plans

Strategy I: We will inspire learning through an array of personalized opportunities and experiences.

Action Plans:

1. Curriculum and flexible scheduling that support student choice and personalized learning.
2. Project based learning with appropriate assessment tools.

ORGANIZATION

Strategy II: We will provide support to meet the needs and aspirations of each student.

Action Plans:

1. Student mentorship opportunities at all levels.
2. A systematic approach for instructional and behavioral supports for each student.
3. A process to ensure consistent enrichment opportunities for each student.

Strategy III: We will ensure safe and nurturing learning environments.

Action Plans:

1. Consistent district procedures for visitors on campus.
2. Consistent district procedures for student arrival and dismissal.
3. An intentional culture of school safety.
4. A Common Behavior Framework to focus on the social and emotional well-being of all students and staff.
5. Consistent training and drills for crisis response.

Strategy IV: We will ensure each student understands and is prepared to assume his or her role as a productive citizen.

Action Plans:

1. Students develop the necessary character traits to apply themselves in any situation.
2. A future-ready culture that fosters career exploration for grades 4-12 at all schools.
3. Effective use of technology while learning at school, home, and in the community.
4. Responsible use of technology while learning at school, home, and in the community. 5. Internship opportunities that are strategically aligned to all endorsement areas for secondary students working with business and corporations.
5. Experiential learning opportunities designed to address effective communication and interpersonal skills in the classroom and beyond.

Strategy V: We will broaden and strengthen connections within our communities.

Action Plans:

1. Engaged patrons.
2. Processes that develop and maintain meaningful relationships within PK-12 communities.
3. Processes that match needs and resources to maximize community partnerships.
4. Service opportunities for all students to give back to the community.

ORGANIZATION

Strategy VI: We will ensure mutual understanding and support through effective communication.

Action Plans:

1. A comprehensive communication plan inclusive of all students, parents, staff and community.
2. Improved internal communication for all employees.
3. Resources to increase parent awareness of campus and district information.
4. Resources to increase parent ability to support their children academically.

Strategy VII: We will build capacity for organizational change.

Action Plans:

1. A professional learning plan that provides varied and flexible opportunities.
2. Enhanced employee mentorship programs.
3. A district-wide system of Professional Learning Communities (PLC).
4. Time and opportunities for job embedded professional learning.
5. Reception, creation, and exploration of innovation.
6. Increased leadership opportunities for all employees of CCISD.
7. An instructional coaching model to facilitate the building of teacher capacity.

Budget and Financial Policies

Legal Requirements for Budgets

Legal requirements for school district budgets are formulated by the state, Texas Education Agency, and the local district.

Statement of Texas Law

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following six items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.

  Note: TEA recommends that an interactive approach between the board of trustees and the superintendent be taken to establish the budget process and define related roles and responsibilities.

- The district budget must be prepared by a date set by the state board of education.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines. The budget must be legally adopted before the adoption of the tax rate.

TEA Legal Requirements

TEA has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31.
- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.
- Budgets for the General Fund, the Food Service Fund (whether accounted for in the General Fund, a Special Revenue Fund or Enterprise Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.

Note: Districts may prepare and approve budgets for other funds and/or with even greater detail at their discretion. Such local decisions may affect the need for budget amendments and financial reporting requirements.

- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, object (at the fourth level), fiscal year, and amount.
- Expenditures must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount.
- A school district must amend the official budget before it exceeds a functional expenditure category, i.e., instruction, administration, etc., in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

Local District Requirements

In addition to state legal requirements, the Clear Creek Independent School District Board of Trustees has established their own requirements for annual budget preparation through Board Policy CE (LEGAL and LOCAL) Annual Operating Budget. The District is in full compliance will all policies presented.

ANNUAL OPERATING BUDGET, CE (LEGAL)

DATE ISSUED: 10/2/2015 - UPDATE 103

Authorized Expenditures

The District shall not lend its credit or gratuitously grant public money or things of value in aid of any individual, association, or corporation. *Tex. Const. Art. III, Sec. 52; Brazoria County v. Perry, 537 S.W.2d 89 (Tex. Civ. App.-Houston [1st Dist.] 1976, no writ)*

The District shall not grant any extra compensation, fee, or allowance to a public officer, agent, servant, or contractor after service has been rendered or a contract entered into and performed in whole or in part. Nor shall the District pay or authorize the payment of any claim against the District under any agreement or contract made without authority of law. *Tex. Const. Art. III, Sec. 53; Harlingen ISD v. C.H. Page and Bro., 48 S.W.2d 983 (Comm. App. 1932)*

The state and county available funds disbursed to the District shall be used exclusively for salaries of professional certified staff and for interest on money borrowed on short time to pay such salaries, when salaries become due before school funds for the current year become available. Loans for paying professional certified staff salaries may not be paid out of funds other than those for the current year. *Education Code 45.105(b)*

Local funds from District taxes, tuition fees, other local sources, and state funds not designated for a specific purpose may be used for salaries of any personnel and for purchasing appliances and supplies; for the payment of insurance premiums; for buying school sites; for buying, building, repairing, and renting school buildings, including acquisition of school buildings and sites by leasing same through annual payments with an ultimate option to purchase [see CHG(LEGAL)]; and for other purposes

necessary in the conduct of the public schools to be determined by the Board. *Education Code 45.105(c)*

No public funds of the District may be spent in any manner other than as provided for in the budget adopted by the Board. *Education Code 44.006(a)*

Use of District Resources

The Board shall not enter into an agreement authorizing the use of District employees, property, or resources for the provision of materials or labor for the design, construction, or renovation of improvements to real property not owned or leased by the District.

The Board may not use state or local funds or other resources of the District to electioneer for or against any candidate, measure or political party. *Education Code 11.168*

Commitment of Current Revenue

A contract for the acquisition, including lease, of real or personal property is a commitment of the District's current revenue only, provided the contract contains either or both of the following provisions:

1. Retains to the Board the continuing right to terminate the contract at the expiration of each budget period during the term of the contract.
2. Is conditioned on a best efforts attempt by the Board to obtain and appropriate funds for payment of the contract. *Local Gov't Code 271.903*

Fiscal Year

The Board may determine if the District's fiscal year begins on July 1 or September 1 of each year. *Education Code 44.0011*

Budget Preparation

The Superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue and proposed expenditures of the District for the following fiscal year. *Education Code 44.002*

Deadlines

The proposed budget shall be prepared on or before a date set by the State Board of Education, currently August 20 (June 19 if the District uses a July 1 fiscal year start date). *Education Code 44.002(a); 19 TAC 109.1(a), 109.41*

The adopted budget must be filed with the Texas Education Agency on or before the date established in the *Financial Accountability System Resource Guide*. *Education Code 44.005; 19 TAC 109.1(a)*

Public Meeting on Budget and Proposed Tax Rate

After the proposed budget has been prepared, the Board President shall call a Board meeting for the purpose of adopting a budget for the succeeding fiscal year. Any taxpayer of the District may be present and participate in the meeting. Education Code 44.004 [See CCG (LEGAL) for provisions governing tax rate adoption].

The meeting must comply with the notice requirements of the Open Meetings Act. *Gov't Code 551.041, 551.043*

Published Notice

The Board President shall also provide for publication of notice of the budget and proposed tax rate meeting in a daily, weekly, or biweekly newspaper published in the District. If no daily, weekly, or biweekly newspaper is published in the District, the President shall provide for publication of notice in at least one newspaper of general circulation in the county in which the District's central administrative office is located. The notice shall be published not earlier than the 30th day or later than the tenth day before the date of the hearing.

Form of Notice

The published notice of the public meeting to discuss and adopt the budget and the proposed tax rate must meet the size, format, and content requirements dictated by law.

The notice is not valid if it does not substantially conform to the language and format prescribed by the comptroller.

Taxpayer Injunction

If the District has not complied with the published notice requirements in the FORM OF NOTICE described above, and the requirements for DISTRICTS WITH JULY 1 FISCAL YEAR below, if applicable, and the failure to comply was not in good faith, a person who owns taxable property in the District is entitled to an injunction restraining the collection of taxes by the District. An action to enjoin the collection of taxes must be filed before the date the District delivers substantially all of its tax bills. *Education Code 44.004*

Publication of Proposed Budget Summary

Concurrently with the publication of notice of the budget under Education Code 44.004, the District shall post a summary of the proposed budget on the District's Internet Web site or, if the District has no Internet Web site, in the District's central administrative office.

The budget summary must include a comparison to the previous year's actual spending and information relating to per student and aggregate spending on:

1. Instruction;
2. Instructional support;
3. Central administration;
4. District operations;
5. Debt service; and
6. Any other category designated by the Commissioner.

Education Code 44.0041

Budget Adoption

The Board shall adopt a budget to cover all expenditures for the succeeding fiscal year at the meeting called for that purpose and before the adoption of the tax rate for the tax year in which the year covered by the budget begins.

Certified Estimate

By April 30, the chief appraiser shall prepare and certify an estimate of the taxable value of District property. *Tax Code 26.01(e)*

Districts with A July 1 Fiscal Year

A district with a fiscal year beginning July 1 may use the certified estimate of the taxable value of District property in preparing the published notice if the District does not receive the certified appraisal roll on or before June 7. A district that uses a certified estimate may adopt a budget at the public meeting designated in the published notice prepared using the estimate, but the District may not adopt a tax rate before the District receives the certified appraisal roll for the District. *Education Code 44.004*

Budget Adoption after Tax Rate Adoption

The District may adopt a budget after the District adopts a tax rate for the tax year in which the fiscal year covered by the budget begins if the District elects to adopt a tax rate before receiving the certified appraisal roll for the District as provided by Tax Code 26.05(g). Following adoption of the tax rate, the District must publish notice and hold a public meeting before the District may adopt a budget. The comptroller shall prescribe the language and format to be used in the notice. The District may use the certified estimate of taxable value in preparing the notice. *Education Code 44.004(j)*

Publication of Adopted Budget

On final approval of the budget by the Board, the District shall post on the District's Internet Web site a copy of the budget adopted by the Board. The District's Web site must prominently display the electronic link to the adopted budget. The District shall maintain the adopted budget on the District's Web site until the third anniversary of the date the budget was adopted. *Education Code 39.084*

Amendment of Approved Budget

The Board shall have the authority to amend the approved budget or to adopt a supplementary emergency budget to cover necessary unforeseen expenses.

Copies of any amendment or supplementary budget must be prepared and filed in accordance with State Board rules. *Education Code 44.006*

Failure to Comply with Budget Requirements

A Board member who votes to approve any expenditure of school funds in excess of the item or items appropriated in the adopted budget or a supplementary or amended budget commits a misdemeanor offense. *Education Code 44.052(c)*

Certain Donations

The District may donate funds or other property or service to the adjutant general's department or to the Texas National Guard. *Gov't Code 431.035(c), 431.045 (b)*

ANNUAL OPERATING BUDGET, CE (LOCAL)

DATE ISSUED: 9/15/2011

Fiscal Year

The District shall operate on a fiscal year beginning September 1 and ending August 31.

Goals and Objectives

The purpose of the budget is to provide a statement, expressed in financial terms, that serves as management's primary tool for planning and controlling operations.

Primary objectives of the budget system are to:

1. Assist the formulation of an integrated plan of operations and understanding of how each organization's activities contribute to the overall mission.
2. Provide a means of communication between various levels of management by stating the objectives of each organization and the funds necessary to achieve them.
3. Provide each organization head with the financial information necessary to perform his or her function and control expenditures.
4. Provide a means of measuring and guiding performance by comparing planned (budgeted) expenditures and workload against actual expenditures and workload.
5. Provide the historical data required for realistic budget preparation.
6. Relate expenditures to the three year financial, education, and construction plans.

Budget Planning and Development

Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's goals and the plan to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District and campus level site-based committees.

The District administration shall allocate funds according to goals and priorities developed by the Board of Trustees. Staff shall submit a preliminary plan and its rationale in May. The Board shall at a minimum receive revised financial estimates in June, July, and August. The Board shall be informed as new information impacting the budget becomes available.

Public Budget Meeting

The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:

1. The Board President shall request at the beginning of the meeting that all persons who desire to provide input on the proposed budget and/or tax rate sign up on the sheet provided.
2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.
3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.
4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.

Authorized Expenditures

The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of

funds shall be under the direction of the Superintendent or designee, who shall ensure that funds are expended legally, ethically, and in accordance with the adopted budget.

Budget Amendments

The Board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources. The Superintendent or designee shall recommend budget amendments to the Board for approval.

Reserves

The Board and the administration shall work together to maintain two months undesignated fund balance in the maintenance and operations budget and ten percent of the projected annual debt service payments in restricted fund balance in the debt service fund budget, barring emergency situations. This level of reserves will accomplish two Board priorities.

1. To provide adequate funds to meet emergency needs.
2. To ensure a favorable bond rating for the District.

In addition, the Board may commit fund balance from time to time in order to meet specific District contingencies. The Board will review and approve designated reserves on an annual basis with the adoption of the District's annual budget in August.

Budget Reporting

During the year, the administration shall provide monthly summaries of the budget, as approved, versus actual expenditures.

A running record of all development, construction, and maintenance projects accrued costs versus budgeted amounts shall be available throughout the year to support deliberations for project approvals.

Audits

Independent audits shall be performed every year or as requested by the Board.

Fund Balance Classification

Fund balance classification shall be recorded in accordance with governmental accounting standards as promulgated by the Governmental Accounting Standards Board.

Order of Expenditure

The order of spending and availability of the fund balance shall be to reduce funds from the listed areas in the following order: restricted, committed, assigned, and unassigned. Negative amounts shall not be reported for restricted, committed, or assigned funds.

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OTHER DISTRICT POLICIES

Other District policies can be found at: http://pol.tasb.org/Home/Index/505

The following are other pertinent policies:

CAA (Local) Fiscal Management, Goals and Objectives-Financial Ethics
This policy defines fraud and financial impropriety, outlines financial controls and oversight and delegates responsibility for fraud prevention, fraud investigation and analysis of fraud.

http://pol.tasb.org/Policy/Download/505?filename=CAA(LOCAL).pdf

CCA (Legal) Local Revenue Sources – Bond Issues
This policy describes the legal authority for bonds and bond taxes, political advertising and elections.

http://pol.tasb.org/Policy/Download/505?filename=CCA(LEGAL).pdf

CFA (Legal) Accounting Financial Report and Statements
This policy outlines the legal requirements for annual financial reports, accounting systems, and publication of financial reports.

http://pol.tasb.org/Policy/Download/505?filename=CFA(LEGAL).pdf

CK (Local) Safety Program/Risk Management
This policy outlines the comprehensive safety program and general areas of responsibility for emergency strategies and loss prevention strategies.

http://pol.tasb.org/Policy/Download/505?filename=CK(LOCAL).pdf

Fund Balance of the General Fund

Fund balance shall mean the gross difference between governmental fund assets and liabilities reflected on the balance sheet. Governmental fund assets are those of the general fund, special revenue funds, debt service funds, and capital project funds.

The fund balance of the general fund, one of the governmental fund types, is of primary significance because the general fund is the primary fund, which finances most functions in the District. The fund balance of the general fund shall mean the gross difference between general fund assets and liabilities reflected on the balance sheet.

The five classifications of fund balance of the governmental types are as follows:

1. Nonspendable fund balance, which shall mean the portion of the gross fund balance that is not expendable (such as inventories) or is legally earmarked for a specific use.

2. Restricted fund balance, which shall include amounts, constrained to a specific purpose by the provider, such as a grantor.

3. Committed fund balance, which shall mean that portion of the fund balance that is constrained to a specific purpose by the Board.

4. Assigned fund balance, which shall mean that portion of the fund balance that is spendable or available for appropriation but has been tentatively earmarked for some specific purpose by the Superintendent or designee. In current practice, such plans or intent may change and may never be budgeted, or may result in expenditures in future periods of time.

5. Unassigned fund balance, which shall include amounts available for any legal purpose. This portion of the total fund balance in the general fund is available to finance operating expenditures.

   The unassigned fund balance shall be the difference between the total fund balance and the total of the nonspendable fund balance, restricted fund balance, committed fund balance, and assigned fund balance.

Budget Process

Objectives of Budgeting

The objectives of budgeting are outlined by the Texas Education Agency in the Financial Accountability System Resource Guide.

Performance evaluation allows citizens and taxpayers to hold policy makers and administrators accountable for their actions. Because accountability to citizens often is stated explicitly in state laws and constitutions, it is considered a cornerstone of budgeting and financial reporting. The Governmental Accounting Standards Board (GASB) recognizes its importance with these objectives in its GASB Concepts Statement No. 1 (Section 100.177):

- Financial reporting should provide information to determine whether current-year revenues were sufficient to pay for current-year services.

- Financial reporting should demonstrate whether resources were obtained and used in accordance with the entity's legally adopted budget. It should also demonstrate compliance with other finance-related legal or contractual requirements.

- Financial reporting should provide information to assist users in assessing the service efforts, costs and accomplishments of the governmental entity.

Meeting these objectives requires budget preparation to include several concepts recognizing accountability. Often these concepts have been mandated for state and local public sector budgets. They include requirements that budgets should:

- Be balanced so that current revenues are sufficient to pay for current services.

- Be prepared in accordance with all applicable federal, state, and local legal mandates and requirements.

- Provide a basis for the evaluation of a government's service efforts, costs and accomplishments.

Note: Although the objective of balanced budgets is generally applicable to all school districts to ensure long-term fiscal health, variations of this objective which are considered appropriate for some school districts over short-term periods are available. For example, the balanced budget objective may be met through the use of fund balance reserves to pay for current services during certain periods. Such uses of fund balance reserves must be in accordance with applicable state and local fund balance policies.

Budget Process Overview

The budgeting process is comprised of three major phases: planning, preparation and evaluation. The budgetary process begins with sound planning. Planning defines the goals and objectives of campuses and the school district and develops programs to attain those goals and objectives. Once these programs and plans have been established, budgetary resource allocations are made to support them. Budgetary resource allocations are the preparation phase of budgeting. The allocations cannot be made, however, until plans and programs have been established.

Finally, the budget is evaluated for its effectiveness in attaining goals and objectives. Evaluation typically involves an examination of: how funds were expended, what outcomes resulted from the expenditure of funds, and to what degree these outcomes achieved the objectives stated during the planning phase. This evaluation phase is important in determining the following year's budgetary allocations.

In summary, budget preparation is not a one-time exercise to determine how a school district will allocate funds. Rather, school district budget preparation is part of a continuous cycle of planning and evaluation to achieve district goals.

The Planning Cycle

The Budget Process covers the entire financial cycle starting with budget planning and ending with the audited financial statements. The seven steps are:

• Budget Planning	November - December	2016
• Budget Preparation	February - August	2017
• Board of Trustee Budget Review	April – August	2017
• Budget Adoption	August	2017
• Tax Rate Adoption	September	2017
• Budget Amendments	Monthly as needed	2017-18
• Audited Financial Statements	January	2018

Budget Planning

The budget process is instructionally driven. Budget planning begins with a series of meetings held in November to begin developing broad-based budget goals. The Chief Financial Officer facilitates a number of planning meetings with key District decision makers to develop a list of budget priorities for Board consideration. The Board receives budget priorities from the Superintendent's Cabinet, the District Educational Improvement Council (DEIC), the CFO Advisory Council (an advisory group of campus leaders throughout the District), and the Citizens Financial Advisory Committee (an advisory group of local business leaders).

The final step in the goal-setting process is a planning meeting with the Board of Trustees in early December. The Board reviews input from all sources and adopts the budget goals, assumptions and priorities that will drive budget development.

The budget calendar is also reviewed with the Board of Trustees at this early planning meeting. The Board may also consider issues highlighted on the District and Campus Improvement Plans as well as the District Strategic Plan at this time.

Budget Preparation

Budget preparation begins with a training session for campus leaders and program managers at the time the Budget Manual and budget worksheets are distributed in February. The District utilizes eFinance accounting software to allow for on-line budget preparation. The District provides annual software training in this area for budget managers.

The District uses site-based budgeting to enhance the ability of campus leaders to serve as effective instructional leaders. Site-based budgeting places the campus leader at the center of the budget preparation process. The site-based budget reflects the prioritized needs of the campus and is aligned with the Campus Improvement Plan and the District's Strategic Plan.

Each campus receives a campus budget worksheet which reflects initial campus funding allocations. These allocations address equity issues between campuses. They are designed around three cost drivers: total enrollment, at risk student enrollment, and staffing. Enrollment allocations reflect the total number of projected students on a given campus. This number is based on prior year Public

Education Information Management System (PEIMS) data adjusted for known or expected increases or decreases in enrollment for the coming year. These allocations are then adjusted during the budget year after the October PEIMS snapshot of student enrollment is made available to the District.

The funding allocation for at risk students is based on the number of children eligible to receive free or reduced meals at the campus. These children are considered at risk of failure and additional funds are allocated for tutoring and educational support for these students.

Staff allocations are aligned with student projections. Teacher staffing is set according to the District's Board approved student teacher ratios and staffing standards (included on pages 66-70). In Texas, the State sets the maximum student to teacher ratio for grades kindergarten through four. This ratio is 22-1 and it can only be exceeded be applying for a waiver from the Texas Education Agency (TEA). The Board has set a District standard student teacher ratio of 25-1 in all secondary core courses (math, science, social studies, and English/language arts). This ensures that student class loads for secondary core subject teachers do not exceed 150 students during a standard six period day. Additionally the Board set the student to teacher ratio in all Algebra I classes at 22-1. Research indicates that Algebra I is a bedrock course that can predict student success in high school. In order to ensure student success, the District lowered student to teacher ratios to allow more one-on-one instruction. Remaining staffing decisions are based on the Board approved five year staffing plan. This plan is reviewed and updated for Board approval during the spring of each school year to ensure it meets the needs of our growing district.

After the completed campus and program budget packages have been returned to the Finance Office, a District Budget Committee reviews each department's budget requests with the responsible campus leader, program manager or department director. The review focuses on instructional impact and includes the allocation of existing funds as well as any additional funding requests. At these meetings, department/campus leaders are able to provide District staff with key information that is needed to make budget decisions.

Board of Trustee Budget Review

The Board of Trustees regularly receives budget updates that include revisions to the long range financial forecast, the long range staffing plan, the preliminary budget, the compensation & salary plan, and the capital projects/capital improvement plan. If funds are available, the compensation & salary plan for teachers is adopted at the March Board of Trustees meeting. Adopting the plan this early in the budget process provides Clear Creek ISD with a competitive advantage in recruiting new teachers and retaining existing staff. Since Clear Creek ISD is a growing district, staff also asks the Board to approve a number of additional teaching units (fifty or more) at this time to accommodate growth. The compensation & salary plan for support staff is generally adopted in July.

Budget Adoption

The Galveston Central Appraisal District certifies the property value roll to taxing entities in July. The District publishes the required legal notice in August. The required legal notice for the FY 2017 – 2018 Budget was published on August 17, 2017. The Board of Trustees held the public hearing and adopted the budget on August 31, 2017.

Tax Rate Adoption

Historically, the Galveston Central Appraisal District (CAD) certified all District property. This was true even though a high percentage of district property was located in Harris County. Recent legislation ended this process in 2008 and now appraisal districts cannot cross county lines to appraise property. As a result, the District did not receive its final certified values from the Harris County CAD until the first week of September. Prior to this legislation, our property values were always certified in July by Galveston CAD. After the receiving the certified property value rolls, the Clear Creek Tax Office calculates the effective and rollback tax rate in early August. The required legal notice of the District's effective and roll-back tax rates was published on August 17, 2017. The Board of Trustees held the public hearing to discuss the proposed tax rate on August 31, 2017 and adopted the tax rate on September 25, 2017.

Budget Amendments

Initial campus budget allocations are based on projected enrollment and are modified after the October PEIMS snapshot. Budget amendments, if necessary, are taken to the Board monthly for consideration and approval.

The Final Amended Budget for the Year Ending August 31, 2017, was submitted at the August 31, 2017, Board meeting. It reflects all amendments previously approved by the Board of Trustees plus any final amendments. The Final Amended Budget for the Year Ending August 31, 2017, will be used by the District's external auditors in compiling the annual financial statements.

Audited Financial Statements

The final step in the budget cycle is the approval of the audited financial statements. This document includes budget to actual comparisons and highlights the District's ability to manage its 2017-18 $631 million governmental funds budget. Audited Financial Statements for 2016-17 are scheduled for review and approval by the Board on January 22, 2018. In summary, school district budget preparation is part of a continuous cycle of planning, preparation and evaluation to achieve the District's goals and objectives.

Capital Projects Budget Process

Clear Creek Independent School District is meeting the challenge of a fast growth school district by proactively analyzing facility needs and placing bond issues for taxpayer approval.

During the FY 2006 budget process, the District developed a separate Capital Replacement Fund to provide monies for major maintenance and capital needs. This fund was capitalized with $14 million in seed money from the FY 2005 budget. Over the past twelve years the District has added an additional $96.7 million to this fund. At the same time, the District has transferred its entire annual capital replacement appropriation budget to the fund. The operating impact of the capital projects is integrated annually into the budget and is highlighted in the Informational Section of this document within our financial forecasts.

The Clear Creek Independent School District Board of Trustees established a citizens committee in October, 2016 to recommend a list of prioritized capital projects that will meet the District's growth and replacement needs over the next 3-5 years. This limited purpose committee met with staff, architects, engineers, and demographers in order to evaluate the District's long term course for the addition, renovation and replacement of instructional facilities, support facilities, major mechanical systems, technology, and transportation.

Specific Tasks:

- Tour facilities on the priority list to gain an understanding of building and infrastructure needs at these sites;
- Review facility assessment information provided by architects, engineers and district staff;
- Consider student enrollment projections;
- Analyze property value trends and district/state financial funding parameters;
- Make recommendations to the Board of Trustees concerning the timing, funding, and priority of capital projects over the next three to five years.

This committee began with a list of $1.2 billion worth of needs assessments. On May 6, 2017 the CCISD community approved a $487 million bond referendum.

Balanced Budget & Fund Balance

Legal requirements for school district budgets are formulated by the state, the Texas Education Agency (TEA) and the local district. However, according to the TEA, case law is where the definition of a balanced budget is found for all Texas school districts. A balanced budget is framed by case law as a budget with total expenditures not greater than the sum of total revenues plus fund balance. *Crystal City Independent School District, Appellant v. Bank of Dallas, Appellee, Court of Appeals of Texas, Dallas, March 24, 1987.* Fund Balance occurs when revenues exceed expenses in a given year. In fund accounting, this excess carries over to the next fiscal year and is available for any lawful purpose. By policy, Clear Creek's goal is to maintain an undesignated fund balance equal to a minimum of two months operating expenses. The District currently meets this goal.

CCISD Finance Committee

The CCISD Finance Committee is comprised of two or more Board of Trustee members named by the Board along with the Superintendent and Deputy Superintendent for Business and Support Services. The Finance Committee set specific goals for 2017-2018 as follows:

1. Review available options to provide affordable, innovative programs to incorporate into CCISD benefits package.

2. Review options that will lead to an optimal fund balance in the Debt Service Fund and General Fund in 2017-2018.

<u>Standing Goals:</u>

3. Review options leading to a sustainable long range financial plan that meets the needs of students, teachers, and staff.

4. Publish Finance Committee meeting minutes prior to each Board meeting that provide comprehensive descriptions of board agenda items that have financial or operational impacts.

5. Ensure that the district sets and completes an ambitious annual audit plan.

6. Monitor the capital plan, including recommendations impacting sources and uses of funds in a manner consistent with district strategic plan.

Budget Calendar for the Year 2017-2018

Date	Meeting	Budget Topics
October 3, 2016	DEIC Meeting	FY 2016 - 2017 Budget Overview
October 17, 2016	DEIC Sub Committee Meeting	Discuss DEIC Budget Goals & Priorities
October 18, 2016	Finance Committee Meeting	General Budget Discussions
October 24, 2016	Board Meeting	General Budget Discussions
November 15, 2016	Finance Committee Meeting	State Financial Accountability Rating
November 28, 2016	Board Meeting	State Financial Accountability Rating
December 6, 2016	Finance Committee Meeting	General Budget Discussions
December 12, 2016	Board Meeting	General Budget Discussions
January 17, 2017	Finance Committee Meeting	Acceptance of FY 2015-2016 Financial Statement Audit
February 13, 2017	Board Workshop	Review Budget Priorities
February 22, 2017	Finance Committee Meeting	General Budget Discussions
February 27, 2017	Board Meeting	General Budget Discussions / Review & Discussion of the 2017-2018 Budget Goals, Assumptions & Priorities
March 4, 2017	Board Workshop	Review Teacher Staffing Needs with the School Board
March 21, 2017	Finance Committee Meeting	Review Teacher Staffing Needs with the Board Finance Committee
March 27, 2017	Board Meeting	Board Approval of Additional FTE's
April 3, 2017	DEIC Meeting	Review Approved Teaching Positions with the DEIC
April 10, 2017	Board Workshop	Review Draft Budget
April 18, 2017	Finance Committee Meeting	Review Draft Budget
April 24, 2017	Board Meeting	General Budget Discussions
May 5, 2017	Board Workshop	Review Draft Budget
May 16, 2017	Finance Committee Meeting	Lunch Price Increase for 2017-2018 School Year
June 12, 2017	Board Workshop	Review Draft Budget
June 20, 2017	Finance Committee Meeting	Review Draft Budget
June 26, 2017	Board Meeting	Review Draft Budget
July 10, 2017	Board Workshop	General Budget & Bond Discussions / Review 2017-2018 Audit Plan
July 18, 2017	Finance Committee Meeting	General Budget Discussions
July 24, 2017	Board Meeting	Schedule Hearing for Budget & Proposed Tax Rate
August 14, 2017	Board Workshop	Final Budget Overview, Proposed Budget & Tax Rate
August 22, 2017	Finance Committee Meeting	Review and Budget Overview for 2017-2018 Budget
September 19, 2017	Finance Committee Meeting	General Budget Discussions
September 25, 2017	Board Meeting	Adoption of the FY 2017 Tax Rate

Clear Creek Independent School District
Staffing Standards
2017-2018

Elementary Schools:

POSITION	FORMULA	ALLOCATION
ADMINISTRATIVE SERVICES		
Head Principal	1 per Campus	1
Principal's Secretary	1 per Campus	1
Assistant Principal	1 per Campus	1
COUNSELING SERVICES		
Counselor	1 per Campus	1
LIBRARY/MEDIA SERVICES		
Librarian	1 per Campus	1
HEALTH SERVICES		
Registered Nurse	1 per Campus	1
TEACHING SERVICES		
PHYSICAL EDUCATION		
PE Teacher & PE Aide	0-700 students	2
	700-900 students	2.5
	900+ students	3
FINE ARTS		
Music Teacher	1 per Campus	1
Art Teacher	1 per Campus	1
TECHNOLOGY SERVICES		
Technology Specialist	.5 per Campus	0.5
Technician	.5 per Campus	0.5
SUPPORT STAFF		
Campus Data Specialist	1 per Campus	1
Clerical	1 per Campus	1
Building Operator	1 per Campus	1
Pre-K Aide	1 per PreK class	1
Bilingual Aide	35-69 students	1
Cafeteria Monitors	Total Campus Enrollment	
	0-600 students	5.5 hrs
	601-700 students	6 hrs
	701-800 students	6.5 hrs
	801-900 students	7 hrs
	901-1000 students	7.5 hrs

Clear Creek Independent School District
Staffing Standards
2017-2018

Intermediate Schools:

POSITION	FORMULA	ALLOCATION
ADMINISTRATIVE SERVICES		
Head Principal	1 per Campus	1
Principal's Secretary	1 per Campus	
Assistant Principal and Adminstrative Intern	0-749 750-999 1000-1249 1250-1499 1500-1749 1750-1999	1 1 + 1 Admin Intern 2 2 + Admin Intern 3 3 + 1 Admin Intern
Asst. Principals' Secretary	1 per Campus	1
COUNSELING SERVICES		
Counselor	1 per 500 students	2 per Campus
LIBRARY/MEDIA SERVICES		
Librarian	1 per Campus	1
Library Aide	1 per Campus	1
HEALTH SERVICES		
Registered Nurse	1 per Campus	1
Clinic Assistant (min of 1200 stu.)		
TEACHING SERVICES		
Core Content Area, Regular	1 per 150 Students	Per Student Population
Elective Teachers	1 per 180 Students	Per Student Population
SPECIAL SERVICES		
Science Specialist	1 per Campus	2 district-wide
Math Specialist	1 per Campus	1 district-wide
ELL Teacher	1 per 44 Students	Per Student Population
Dyslexia Teacher	.5 per campus	0.5
LDC Instructor	1 per 100-150 Students 1 per each additional 100 Students	Per Student Enrollment
SPECIAL EDUCATION		
Diagnostician	1 Per Campus	1
Speech Therapist (SLP)	1 Per Campus	1
Resource Teacher	1 per 65 students	Per Student Enrollment
Content Mastery Teacher	1 per 150 students	Per Student Enrollment
Content Mastery Aide	1 per 150 students	Per Student Enrollment
Team Leader	1 per 150 students	Per Student Enrollment
AA Teacher AA Teacher	1 per 7 students 7+ students	1 Add 1 teacher
AA Paraprofessional AA Paraprofessional	1 per 3 students 3+ students	1 Add 1 paraprofessional
SPECIAL EDUCATION		
SD Teacher SD Teacher	1 per 8 students 8+ students	1 Add 1 teacher
SD Paraprofessional SD Paraprofessional	1 per 5 students 5+ students	1 Add 1 paraprofessional
FINE ARTS		
Band Director Assistant Band Director 2nd Assistant Band Director	1 per Campus 1 per Campus 250+ students	1 1 Per Student Enrollment
Choral Music Director Choral Music Asst. Director	1 per Campus 250+ students	1 Add 1 Assistant
Orchestra Director Assistant Orchestra Director	1 per Campus 150 + students	1 .5 or 1 may be shared
Theatre Director Assistant Theatre Director	1 per Campus 250+ students	1 Add 1 Assistant
Art Teacher	1 per 180 Students	1
TECHNOLOGY SERVICES		
Technology Integration Specialist	1 per Campus	1
Campus Technician	1 per Campus	1
SUPPORT STAFF		
Campus Data Specialist	1 per Campus	1
Receptionist	1 per Campus	1
Bookkeeper	1 per Campus	1
Attendance Clerk	1 per Campus	1
Lead Custodian	1 per Campus	1
ISS Aide	1 per Campus	3 district-wide
Custodian	Maintenance Staffing Formula	Maintenance Staffing Formula
Crossing Guard	Transportation Staffing Formula	Transportation Staffing Formula

Clear Creek Independent School District
Staffing Standards
2017-2018

Senior High

POSITION	FORMULA (Targeted Goal)	CURRENT ALLOCATION
ADMINISTRATIVE SERVICES		
Head Principal	1 per campus	1
Principal's Secretary	1 per campus	1
Associate Principal	1 per campus	1
Assoc. Principals' Secretary	1 per campus	1
Assistant Principal	4 per campus	4
Asst. Principals' Secretary	1 per Asst Principal	1 per Asst Principal
Dean of Instruction	1 per campus	1
Dean's Secretary	1 per campus	1
COUNSELING SERVICES		
Lead Counselor/Director of College Counseling	1 per campus	1
Student Support Counselor	1 per campus	1
Counselor	1 per 500 students	Per Student Population
Counselors' Secretary	1 per campus	1
LIBRARY/MEDIA SERVICES		
Librarian	1 per campus	1
Library Aide	1 per campus	1
HEALTH SERVICES		
Registered Nurse	1 per campus	1
Emergency Medical Technician or LVN	2500 Students and above	Per Student Population
TEACHING SERVICES		
Core Content Area, Regular	1 per 150 Students	Per Student Population
Elective Teachers	1 per 180 Students	Per Student Population
SPECIAL SERVICES		
Math Specialist	3 per campus	1 Per Campus
Science Specialist	3 per campus	1 Per Campus
ELL Teacher	1 per 44 Students	Per Student Population
Dyslexia Teacher	1 per campus	1
Credit Recovery Teacher	1 per campus	1
SLC Leader	1 per campus	1
Testing and Assessment Specialist	1 per campus	1
ROTC Instructor	1 per 100-150 Students 1 per each additional 100 Students	Per Student Enrollment Per Student Enrollment

* Targeted Goal

Clear Creek Independent School District
Staffing Standards
2017-2018

Senior High

POSITION	FORMULA (Targeted Goal)	CURRENT ALLOCATION
SPECIAL EDUCATION		
Diagnostician	2 per campus	2
Speech Therapist (SLP)	1 per campus	1
Resource Teacher	1 per 65 students	Per Student Enrollment
Content Mastery Teacher Content Mastery Aide	1 per 150 students 1 per 150 students	Per Student Enrollment Per Student Enrollment
Team Leader	1 per 200 students	Per Student Enrollment
Special Education Records Clerk	1 per 150 students	Per Student Population
AA Teacher AA Teacher	1 per 7 students 7+ students	1 Add 1 Teacher
AA Paraprofessional AA Paraprofessional	1 per 3 students 3+ students	1 Add 1 Paraprofessional
SD Teacher SD Teacher	1 per 8 students 8+ students	1 Add 1 Teacher
SD Paraprofessional SD Paraprofessional	1 per 5 students 5+ students	1 Add 1 Paraprofessional
FINE ARTS		
Band Director Assistant Band Director 2nd Assistant Band Director	1 per campus 1 per campus 250+ students	1 1 Per Student Enrollment
Choral Music Director Choral Music Asst. Director	1 per campus 250+ students	1 Add 1 Assistant
Orchestra Director Assistant Orchestra Director	1 per campus 150+ students	1 Add 1 Assistant
Theatre Director Assistant Theatre Director - Technical Assistant Theatre Director	1 per campus 151+ students 301+ students	1 Add 1 Assistant Add 1 Assistant
Drill Team Director Drill Team Assistant Director	1 per campus 81+ member team	1 Add 1 Assistant
Dance Teacher	1 per 180 Students	Per Student Enrollment
Visual Arts Teachers I-IV	1 per 180 Students	Per Student Enrollment
ATHLETICS		
Campus Athletic Coordinators	2 per campus	2
Male Athletic Trainer	1 per Campus	1
Female Athletic Trainer	1 per Campus	1

* Targeted Goal

Clear Creek Independent School District
Staffing Standards
2017-2018

Senior High

POSITION	FORMULA	CURRENT ALLOCATION
CAREER & TECHNICAL EDUCATION (CTE)		
Co-Op & Lab classes may carry up to 3 semester credits.		
Electives (Shop, Lab, Co-Op)	1 per 140 students	Per Student Population
TECHNOLOGY SERVICES		
Technology Integration Specialist	1 per 1000 Students	Per Student Population
Technician	1 per campus	1
SUPPORT STAFF		
Registrar	2 per campus	2
* Registrar Aide	based on campus enrollment	1
Campus Data Specialist	1 per campus	1
ISS Monitor	1 per campus	1
Receptionist	1 per campus	1
Bookkeeper	1 per campus	1
Attendance Clerk	1 per 1000 Students	Per Student Population
Parking Lot Security	1 per campus	1
Lead Custodian	1 per campus	1
Custodian	Maintenance Staffing Formula	Maintenance Staffing Formula

* Additional paraprofessional staff determined by campus enrollment.

Budget Control and Management Process

Management Process

For management control purposes all budgets are assigned a local option code. The local option code designates the individual responsible for the particular budget. Typically principals are responsible for campus budgets and program managers are responsible for districtwide budgets. Campus principals and program managers are authorized to submit Purchase Requisitions and reimbursements for the purchase of goods and services. All activities involving payroll costs, salaries and employee benefits, are controlled through the Human Resources department.

Approval Control

All purchases of goods and services are processed through the financial management system with the appropriate approval controls to ensure the legal purpose is met and the appropriate account charged. Purchase Requisitions are initially entered at the campus or department level and are approved by the campus principal or program manager submitting the request. Purchase Requisitions for Special Revenue funds are then approved by the appropriate grant program manager. The Purchasing Director reviews the Purchase Requisition to verify that appropriate purchasing laws are being complied with and that the goods and services are being requested from a legally qualified vendor. The Purchase Requisition is then converted into a Purchase Order and forwarded to the vendor. Upon receipt of the invoice Accounts Payable verifies the receipt of the goods or services, cuts a check, and closes the Purchase Order.

Encumbrance Control

All purchases of goods and services are processed through the financial system with the appropriate encumbrance controls to ensure the availability of funds. An encumbrance is an obligation in the form of a Purchase Order charged to an appropriation which reserves a part of that appropriation. Additionally pre-encumbrances are also reserved based on submitted Purchase Requisitions awaiting conversion into Purchase Orders. Specifically, the financial software will not allow the entry of a Purchase Requisition unless there are sufficiently available funds at the full account line item level.

Budget Amendments and Budgetary Level of Control

The budgetary level of control for Board adopted budgets is at the Object level for revenues and the Function level for expenditures. Any transfer of funds that increases a revenue object or modifies an expenditure function must be approved on a monthly basis by the Board of Trustees.

Final Amended Budget

At the last meeting of the fiscal year a formal final amended budget is approved by the Board of Trustees.

Adopted Budget

The officially adopted District budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines.

Monthly Reporting

The District's financial statements and investments are reviewed on a monthly basis with the Board of Trustees.

Annual Audit

The final stage of the budget cycle is the approval by the Board of Trustees of the audited financial statements part of which includes budget to actual comparisons.

Financial Structure

Summary of Significant Accounting Policies

Clear Creek ISD's budget should be based on financial principles that will keep the District financially viable and able to sustain its key programs over time. The District seeks to achieve the following fiscal management priorities:

- Provide optimal and targeted levels of funding for improved student achievement including identified priorities within the Strategic Plan;
- Administer competitive salaries, stipends and benefits for all employees;
- Develop alternative revenue streams;
- Continue optimal funding for the comprehensive plan for safe and secure schools;
- Maintain staffing plans to address optimal staffing at all levels;
- Maintain designated disaster recovery reserves and continue capital replacement reserves consistent with other budget priorities.

Clear Creek Independent School District is an independent public educational agency operating under the applicable laws and regulations of the State of Texas. The District is autonomously governed by a seven member Board of Trustees elected by the District's residents. The District prepares its basic financial statements in conformity with generally accepted accounting principles promulgated by the Governmental Accounting Standards Board (GASB) and other authoritative sources identified in ***Statement of Auditing Standards No. 69*** , as amended by Statement on Auditing Standards No.'s 91 and 93 of the American Institute of Certified Public Accountants; and it complies with the requirements of the appropriate version of the Texas Education Agency's ***Financial Accountability System Resource Guide*** and the requirements of contracts and grants of agencies from which it receives funds.

The District's Financial Statements are in accordance with GASB No. 34, "Basic Financial Statements and Management Discussion and Analysis for State and Local Governments", GASB Statement No. 37, which provides additional guidance for the implementation of GASB No. 34, and GASB Statement No. 38, which changes the note disclosure requirements in the financial statements for governmental entities.

GASB No. 34 established a new financial reporting model for state and local governments that included the addition of management's discussion and analysis, government-wide financial statements, required supplementary information and the elimination of the effects of internal service activities and the use of account groups to the already required fund financial statements and notes.

The GASB determined that fund accounting has and will continue to be essential in helping governments to achieve fiscal accountability and should, therefore, be retained. The GASB also determined that government-wide financial statements are needed to allow users of financial reports to assess a government's operational accountability. The GASB 34 reporting model integrates fund-based financial reporting and government-wide financial reporting as complementary components of a single comprehensive financial reporting model.

The following is a summary of the most significant accounting policies.

Reporting Entity

The District is considered an independent entity for financial reporting purposes and is considered a primary government. The overriding elements associated with prescribed criteria considered in determining that the District's financial reporting entity status is that of a primary government are the following: it has a separately elected governing body; it is legally separate; and it is fiscally independent of other state and local governments.

The Board of Trustees is elected by the public and has the authority to make decisions, appoint administrators and managers, and significantly influence operations. It also has the primary accountability for fiscal matters. Therefore, the District is a financial reporting entity as defined by the Governmental Accounting Standards Board (GASB) in its Statement No. 14, "The Financial Reporting Entity". The District has also implemented GASB Statement No. 39, "Determining Whether Certain Organizations are Component Units". The District receives support from various parent teacher organizations, booster clubs and foundation organizations. None of these organizations meet the criteria specified in GASB 39 to be included in the District's financial statements. Therefore, there are no component units included within the reporting entity.

Measurement Focus and Basis of Accounting

The government-wide financial statements use the economic resources measurement focus and the accrual basis of accounting, as do the proprietary and fiduciary fund statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of the related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements use the current financial resources measurement focus and the modified accrual basis of accounting. With this measurement focus, only current assets, current liabilities and fund balances are included on the balance sheet. Operating statements of these funds present net increases and decreases in current assets (i.e., revenues and other financing sources, and expenditures and other financing uses).

The modified accrual basis of accounting recognizes revenues in the accounting period in which they become both measurable and available, and it recognizes expenditures in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest and principal on long-term debt, which is recognized when due. The expenditures related to certain compensated absences and claims and judgments are recognized when the obligations are expected to be liquidated with expendable available financial resources. The District considers all revenues available if they are collectible within sixty days after year end.

Revenues from local sources consist primarily of property taxes. Property tax revenues and revenues received from the State are recognized under the susceptible-to-accrual concept, that is, when they

are both measurable and available. Miscellaneous revenues are recorded when they are received in cash because they are generally not measurable until actually received. Interest earnings are recorded as earned, since they are both measurable and available.

Grant funds are considered to be earned to the extent of expenditures made under the provisions of the grant. Accordingly, when such funds are received, they are recorded as deferred revenues until related authorized expenditures have been made. If balances are not expended by the end of the project period, grantors sometimes require the District to refund all or a part of the unused amount.

The Proprietary Fund Types and Fiduciary Funds are accounted for on a flow of economic resources measurement focus and utilize the accrual basis of accounting. This basis of accounting recognizes revenues in the accounting period in which they are earned and become measurable and expenses in the accounting period in which they are incurred and become measurable. The District applies all GASB pronouncements as well as the Financial Accounting Standards Board pronouncements issued on or before November 30, 1989, unless they conflict or contradict GASB pronouncements. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the fund Statement of Net Assets. The fund equity is segregated into invested in capital assets net of related debt, restricted net assets, and unrestricted net assets.

The following list summarizes the basis used for budgeting purposes for each fund of the District:

Governmental Funds	Budgeting Basis
General Fund	Modified Accrual
Special Revenue Fund	Modified Accrual
Debt Service Fund	Modified Accrual
Capital Projects Fund	Modified Accrual

Proprietary Funds	Budgeting Basis
Internal Service:	Accrual
Health Fund	Accrual
Worker's Comp Fund	Accrual
Disability Fund	Accrual
Property Fund	
Enterprise Funds:	
Child Nutrition	Accrual
Athletic Concessions	Accrual
District Advertising	Accrual

Fund Accounting

The District accounts are organized on the basis of funds in accordance with the provisions of the Resource Guide. Each fund is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts, which comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses. For financial statement presentation, the District's fund financial statements provides more detailed information about the District's most significant funds – not the District as a whole. The funds shown on the Fund Financial Statements are considered major funds because of the size and activity of the funds in accordance with generally accepted financial reporting criteria. The District has three kinds of funds:

1. **Governmental funds** – Most of the District's basic services are included in governmental funds, which focus on (1) how cash and other financial assets that can readily be converted to cash flow in and out and (2) the balances left at year-end that are available for spending. Consequently, the governmental fund statements provide a detailed short-term view that helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the District's programs.

2. **Proprietary funds** – Services for which the District charges customers a fee are generally reported in proprietary funds. Proprietary funds provide both long and short-term financial information.
3. **Fiduciary funds** – The District is the trustee, or fiduciary, for certain funds. The District is responsible for ensuring that the assets reported in these funds are used for their intended purposes. All of the District's fiduciary activities are reported in a separate statement of fiduciary net assets and a statement of changes in fiduciary net assets.

Governmental Fund Types

1. **General Fund –** This is the District's primary operating fund. It is established to account for resources used in accomplishing the core mission of the District – educating students so that they are equipped to excel in today's environment. All revenues and expenditures not required to be accounted for in other funds are included here. This fund is budgeted and must be approved by the Board of Trustees. Any fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board of Trustees for any lawful purpose.
2. **Special Revenue Funds –** The District accounts for resources restricted to, or designated for, specific purposes by the District or a grantor in a special revenue fund. Most Federal and some State financial assistance are accounted for in these funds. Sometimes unused balances must be returned to the grantor at the close of specified project periods.
3. **Debt Service Funds -** This fund is established to account for payment of principal and interest on long-term general obligation debt and other long-term debts for which a tax has been dedicated. This is a budgeted fund and must be approved by the Board of Trustees. A separate bank account is maintained for this fund. Any unused sinking fund balances are transferred to the General Fund after all of the related debt obligations have been met.
4. **Capital Projects Funds -** This fund is established to account for proceeds, on the modified accrual basis, from the sale of bonds and other resources to be used for Board authorized acquisition, construction, or renovation, as well as, furnishing and equipping of major capital facilities. Upon completion of a project, any unused bond proceeds are transferred to the Debt Service Fund and are used to retire related bond principal.

Other Sources and Uses of Funds

Throughout the presentation of the District's financial statements, the reader will see revenue and expenditures summarized as Other Sources and Uses of Funds. This category of revenues and expenses are placed here because they do not fit into our routine revenue and expenditure categories. This includes revenues from the sale of bond issues as a source of funds, and the District's transfer of funds from the General Fund to the Capital Projects Fund for use in ongoing large capital projects.

Other Sustaining Local Revenue Sources

As budgets have become tighter, the District has developed methods to earn local revenue from various sources that are considered sustaining. The District charges tuition fees to students for summer school. Entry fees are charged at athletic events. The District has a large facility rental program which allows other entities or individuals to rent our facilities for fixed rates. Finally, the District has developed an advertising program that includes school bus advertising, stadium advertising and website advertising. The revenue generated from these programs is used to offset the costs of the programs, i.e. transportation, technology, athletics and fine arts.

Proprietary Fund Types

1. **Enterprise Funds –** The District's activities for which outside users are charged a fee roughly equal to the cost of providing the goods and services of those activities are accounted for in an enterprise fund.

The District's non-major Enterprise funds are the National Breakfast and Lunch Program, athletic concessions and district advertising. The Food Service Fund is a budgeted fund and must be approved by the Board of Trustees

2. **Internal Service Funds** – Revenues and expenses related to services provided to organizations inside the District on a cost reimbursement basis are accounted for in an internal service fund. Internal service funds have been established to account for the District's health, workers' compensation and disability self-insurance plans.

Fiduciary Funds

Agency Funds – These funds are used to report student activity funds and other resources held in a purely custodial capacity. Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments.

Fiduciary funds are reported in the fiduciary fund financial statements. However, because their assets are held in a trustee or agency capacity and are therefore not available to support District programs, these funds are not included in the government-wide financial statements.

Budgetary Basis of Accounting

The budgetary basis of accounting shall be consistently applied in budgeting, recording and reporting foundation school program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond 60 days are to be treated consistently for budgeting, recording, and reporting through PEIMS and for tax rollback rate calculation purposes.

Legal requirements for school district budgets are formulated by the State, the Texas Education Agency, and each local district.

The Board is legally required to adopt an appropriated budget prepared in accordance with GAAP (generally accepted accounting principles) for the general fund, debt service fund and food service fund (an enterprise fund). These are the only funds that require Board approval. The budgetary level of control for Board adopted budgets is at the Object level for revenues and the Function level for expenditures. Any transfer of funds that increases a revenue object or modifies an expenditure function must be approved on a monthly basis by the Board of Trustees. At a minimum, the District is required to present the original and the final amended budgets for revenues and expenditure compared to actual revenues and expenditures for these three funds. Budget amendments to these funds must be approved by the Board.

Classification of Revenues and Expenditures

Revenues are presented in the financial statements in three broad categories.

Local and Intermediate sources are those revenues that are collected from the citizens of the school district, nongovernmental entities both within the school district and outside it, and also states other than the state of Texas. Such revenues include property taxes, interest income and proceeds from the sale of WADA.

State revenues are those revenues received from the state of Texas, excluding monies passed through the state from the federal government. Such revenues include state grants and Foundation School Program Revenues.

Federal revenues are those revenues received from the federal government or its agencies either directly or through the state of Texas. Such revenues would primarily be from federal programs.

The major types of expenditures are operating, capital, debt service, and intergovernmental charges.

Operating expenditures for a school district include a wide range of expenditures. The largest portion of operating expenditures relates to payroll and related employee benefits.

Capital relates to acquisition of general capital assets. Cost associated with acquisition of capital assets in governmental funds are recorded as current expenditures when the liability is incurred, usually upon receipt of the related asset.

Debt service expenditures represent the payment of principal and interest needed to service debt. Such payments are usually recorded as expenditures in the Debt Service Fund when the amount becomes due and payable and not when they accrue.

In addition, operating transfers result in the reduction of a fund's expendable resources, but they are not classified as expenditures.

Internal Audit Department

The Clear Creek ISD Internal Audit Department helps the Board of Trustees maintain the financial and operational integrity of the District by examining and analyzing District financial data, operations, programs and services. The Internal Audit Department prepares an annual audit plan to allocate resources and prioritize work schedules to include oversight of District departments and programs as well as special project requests.

This Department reviews compliance with applicable laws and regulations, performs internal control and risk assessment evaluations, and provides consultation when requested. In completing each project, this Department recommends ways the District can use resources in a more efficient, effective and economical manner and safeguard the District's assets.

The Internal Audit Department develops an audit plan utilizing risk analysis to identify the major areas necessitating audit attention. Each year the audit department evaluates the top risk areas and determines which should be included in the annual audit plan.

The following are types of audits handled by the CCISD Internal Audit Department:

Spot-check Audits: These audits are conducted on a random basis for all types of transactions (i.e., accounting, inventory, long-distance calls, payroll, cash counts, petty cash, etc.). This allows the audit department to review for accuracy and compliance with procedures as well as identify weaknesses which may warrant more in-depth audit coverage.

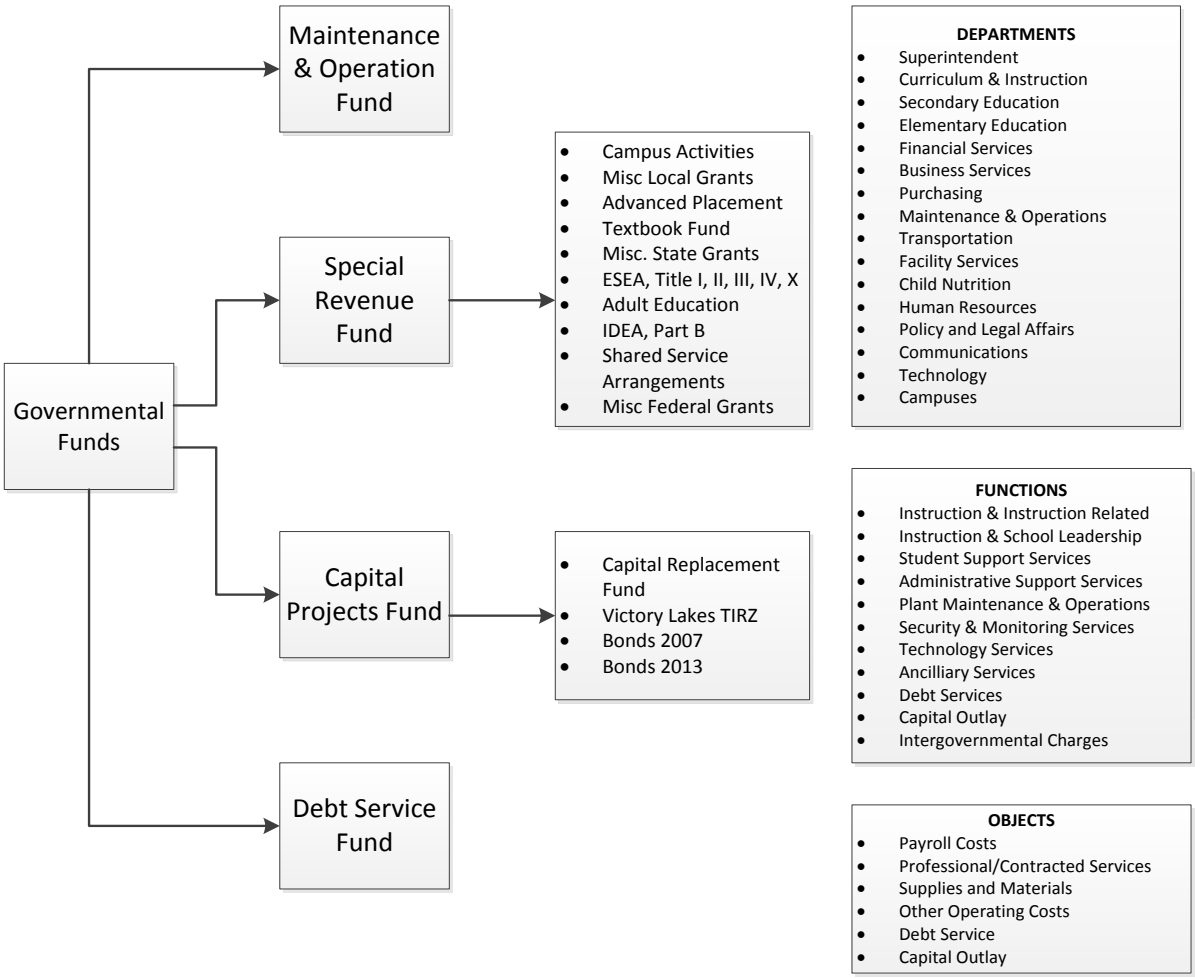
Special Projects: These projects are audits or investigations that are conducted upon request by the Superintendent, Board of Trustees, departments, and investigations based on information obtained from various sources.

Departmental Audits: These audits are designed to review the administrative responsibilities of each department of the District.

Campus and Student Activity Funds: These audits are conducted on an annual rotating basis. This allows the audit department to review for accuracy and compliance with procedures as well as to ensure proper safeguard of the Campus and Student Activity Funds.

FUND FLOWCHART

The following flowchart represents the flow of financial information presented by the District:



ORGANIZATION

The following chart reflects the various departments in Clear Creek ISD and where these departments charge expenses in their budgets.

CLEAR CREEK ISD
FUND ACCOUNTING STRUCTURE

DEPARTMENT TITLE	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	
	GENERAL	SPECIAL REVENUE	CAPITAL	DEBT	ENTERPRISE	INTERNAL SERVICE
SUPERINTENDENT	X					
SCHOOL BOARD	X					
HIGH SCHOOLS	X	X	X			
INTERMEDIATE SCHOOLS	X	X	X			
ELEMENTARY SCHOOLS	X	X	X			
ACADEMIC SERVICES	X	X				
ALTERNATIVE EDUCATION PROGRAM	X	X				
BILINGUAL	X	X				
CAREER AND TECHNOLOGY	X	X	X			
COMMUNITY PARTNERSHIPS	X	X				
COUNSELING AND GUIDANCE	X					
CURRICULUM	X	X				
ELEMENTARY EDUCATION	X	X				
GBCHI-DEAF EDUCATION	X	X				
GIFTED AND TALENTED	X	X				
GRANTS	X	X				
INSTRUCTION	X	X				
PROJECT LONGHORN	X					
SECONDARY EDUCATION	X	X				
SPECIAL EDUCATION	X	X				
VISUAL AND PERFORMING ARTS	X	X				
BENEFITS	X					
BUSINESS SERVICES	X					
CHILD NUTRITION	X	X			Child Nutrition	
FACILITIES	X		X			
FINANCIAL SERVICES	X					
HUMAN RESOURCES	X					
MAINTENANCE	X		X			
PRINT SHOP	X					
PURCHASING	X					
TAX OFFICE	X					
TEACHER SUPPORT CENTER	X					
WAREHOUSE	X					
INTERNAL AUDITING	X					
POLICY & LEGAL	X					
PUBLIC INFO/COMMUNICATIONS	X				Advertising	
TECHNOLOGY	X	X	X			
TRANSPORTATION	X		X			
ATHLETICS	X				Athletic Concessions	
ASSESSMENT & EVALUATION	X					
GENERAL DISTRICT WIDE OPERATIONS	X			District Debt Service		Self Insurance

Leading the Way in the 21st Century

CLEAR CREEK
INDEPENDENT SCHOOL DISTRICT

FINANCIAL SECTION

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Governmental Funds and Proprietary Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	253,022,949	264,698,446	280,606,144	301,756,667	323,670,112
State Revenue	116,819,842	124,595,556	129,370,838	115,829,523	105,955,215
Federal Revenue	20,246,300	19,283,086	18,809,125	21,233,466	21,458,962
Total Revenues	**390,089,091**	**408,577,088**	**428,786,107**	**438,819,656**	**451,084,289**
Expenditures:					
Instruction & Instruction Related	200,693,316	215,572,564	221,698,711	233,622,111	241,818,317
Instruction & School Leadership	20,734,187	22,028,301	22,858,045	23,509,914	24,478,813
Student Support Services	37,007,920	38,009,035	37,079,573	39,785,409	43,172,539
Administrative Support Services	5,998,432	6,118,576	6,145,161	6,904,257	7,182,776
Plant Maintenance & Operations	19,960,774	20,372,089	29,290,162	29,403,758	34,641,481
Security & Monitoring Services	2,869,904	3,268,450	3,176,595	3,478,973	11,899,763
Technology Services	26,584,379	16,238,768	10,015,713	15,219,103	42,850,300
Ancilliary Services	551,793	547,820	563,917	560,100	416,874
Debt Services	55,473,748	62,861,444	63,328,285	75,100,000	72,945,000
Capital Outlay	47,869,674	109,252,963	117,340,950	75,554,150	149,538,255
Intergovernmental Charges	11,867,908	12,624,987	4,896,681	2,875,500	3,009,500
Undistributed Expenditures	20,335,437	16,630,625	17,437,356	18,174,262	18,351,039
Total Expenditures	**449,947,472**	**523,525,622**	**533,831,149**	**524,187,537**	**650,304,657**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(59,858,381)	(114,948,534)	(105,045,042)	(85,367,881)	(199,220,368)
Other Resources	321,637,463	264,054,913	13,753,317	2,052,100	177,223,500
Other Uses	(19,496,656)	(195,274,578)	(11,916,158)	(4,625,000)	(3,225,000)
Total Other Resources and (Uses)	302,140,807	68,780,335	1,837,159	(2,572,900)	173,998,500
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	242,282,426	(46,168,199)	(103,207,883)	(87,940,781)	(25,221,868)
Fund Balance - September 1 (Beginning)	115,960,704	358,243,130	310,908,946	207,701,063	119,760,282
Increase (Decrease) in Fund Balance	-	(1,165,985)	-	-	-
Fund Balance - August 31 (Ending)	358,243,130	310,908,946	207,701,063	119,760,282	94,538,414
Expenditures by Object					
6100 Payroll Cost	260,582,804	276,409,726	289,128,528	297,262,512	308,875,024
6200 Contracted Services	15,558,862	15,602,947	23,799,755	25,707,091	31,314,810
6300 Supplies and Materials	43,404,224	35,452,348	27,402,901	36,424,820	60,764,479
6400 Other Costs	23,673,673	20,342,535	12,747,688	12,052,978	14,333,132
6500 Debt Services	55,860,861	63,249,797	63,987,013	75,100,000	72,945,000
6600 Capital Outlay	50,867,048	112,468,269	116,765,264	77,640,136	162,072,212
Total Expenditures by Object	**449,947,472**	**523,525,622**	**533,831,149**	**524,187,537**	**650,304,657**

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Governmental Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	236,619,791	252,375,615	266,789,611	286,999,562	308,893,003
State Revenue	116,763,468	124,538,297	129,317,489	115,772,006	105,907,584
Federal Revenue	15,206,832	14,893,002	15,185,414	17,443,077	17,318,348
Total Revenues	**368,590,091**	**391,806,914**	**411,292,514**	**420,214,645**	**432,118,935**
Expenditures:					
Instruction & Instruction Related	200,693,316	215,572,564	221,698,711	233,622,111	241,818,317
Instruction & School Leadership	20,734,187	22,028,301	22,858,045	23,509,914	24,478,813
Student Support Services	37,007,920	38,009,035	37,079,573	39,785,409	43,172,539
Administrative Support Services	5,998,432	6,118,576	6,145,161	6,904,257	7,182,776
Plant Maintenance & Operations	19,960,774	20,372,089	29,290,162	29,403,758	34,641,481
Security & Monitoring Services	2,869,904	3,268,450	3,176,595	3,478,973	11,899,763
Technology Services	26,584,379	16,238,768	10,015,713	15,219,103	42,850,300
Ancilliary Services	551,793	547,820	563,917	560,100	416,874
Debt Services	55,473,748	62,861,444	63,328,285	75,100,000	72,945,000
Capital Outlay	47,869,674	109,252,963	117,340,950	75,554,150	149,538,255
Intergovernmental Charges	11,867,908	12,624,987	4,896,681	2,875,500	3,009,500
Total Expenditures	**429,612,035**	**506,894,997**	**516,393,793**	**506,013,275**	**631,953,618**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(61,021,944)	(115,088,083)	(105,101,279)	(85,798,630)	(199,834,683)
Other Resources	321,634,359	264,051,188	13,751,460	2,050,000	177,220,000
Other Uses	(19,321,656)	(192,384,677)	(11,691,158)	(4,400,000)	(3,000,000)
Total Other Resources and (Uses)	302,312,703	71,666,511	2,060,302	(2,350,000)	174,220,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	241,290,759	(43,421,572)	(103,040,977)	(88,148,630)	(25,614,683)
Fund Balance - September 1 (Beginning)	102,048,636	343,339,395	299,917,823	196,876,846	108,728,216
Increase (Decrease) in Fund Balance	-	-	-	-	
Fund Balance - August 31 (Ending)	343,339,395	299,917,823	196,876,846	108,728,216	83,113,533
Expenditures by Object					
6100 Payroll Cost	255,409,826	271,026,284	283,456,181	291,348,012	302,653,324
6200 Contracted Services	15,123,654	15,185,379	23,362,369	25,221,191	30,834,910
6300 Supplies and Materials	35,509,809	27,562,750	19,392,493	27,980,008	52,572,440
6400 Other Costs	17,227,950	17,790,871	9,835,707	8,723,928	10,875,732
6500 Debt Services	55,473,748	62,861,444	63,581,779	75,100,000	72,945,000
6600 Capital Outlay	50,867,048	112,468,269	116,765,264	77,640,136	162,072,212
Total Expenditures by Object	**429,612,035**	**506,894,997**	**516,393,793**	**506,013,275**	**631,953,618**

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Proprietary Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	16,403,158	12,322,831	13,816,533	14,757,105	14,777,109
State Revenue	56,374	57,259	53,349	57,517	47,631
Federal Revenue	5,039,468	4,390,084	3,623,711	3,790,389	4,140,614
Total Revenues	**21,499,000**	**16,770,174**	**17,493,593**	**18,605,011**	**18,965,354**
Expenditures:					
Payroll Costs	5,172,978	5,383,442	5,672,347	5,914,500	6,221,700
Professional & Contracted Services	435,208	417,568	437,386	485,900	479,900
Supplies & Materials	7,894,415	7,889,598	8,010,408	8,444,812	8,192,039
Other Operating Expenses	6,445,723	2,551,664	2,911,981	3,329,050	3,457,400
Capital Outlay	387,113	388,353	405,234	-	-
Total Expenditures	**20,335,437**	**16,630,625**	**17,437,356**	**18,174,262**	**18,351,039**
Excess (Deficiency) of Revenues Over (Under) Expenditures	1,163,563	139,549	56,237	430,749	614,315
Other Resources	3,104	3,725	1,857	2,100	3,500
Other Uses	(175,000)	(2,889,901)	(225,000)	(225,000)	(225,000)
Total Other Resources and (Uses)	(171,896)	(2,886,176)	(223,143)	(222,900)	(221,500)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	991,667	(2,746,627)	(166,906)	207,849	392,815
Fund Balance - September 1 (Beginning)	13,912,068	14,903,735	10,991,123	10,824,217	11,032,066
Increase (Decrease) in Fund Balance	-	(1,165,985)	-	-	-
Fund Balance - August 31 (Ending)	14,903,735	10,991,123	10,824,217	11,032,066	11,424,881

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

General Fund and Special Revenue Fund

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	177,276,121	188,442,921	199,170,352	214,994,562	231,253,003
State Revenue	116,763,468	124,538,297	127,487,480	114,077,006	104,282,584
Federal Revenue	15,206,832	14,893,002	15,185,414	17,443,077	17,318,348
Total Revenues	**309,246,421**	**327,874,220**	**341,843,246**	**346,514,645**	**352,853,935**
Expenditures:					
Instruction & Instruction Related	199,961,534	214,302,197	221,261,000	232,838,425	236,714,309
Instruction & School Leadership	20,734,187	22,018,766	22,835,251	23,506,826	24,457,053
Student Support Services	35,409,060	36,521,727	36,822,501	37,453,656	39,746,203
Administrative Support Services	5,797,874	5,994,700	6,089,342	6,877,300	7,180,810
Plant Maintenance & Operations	19,365,885	19,462,670	28,256,233	29,294,090	29,593,870
Security & Monitoring Services	2,856,045	2,991,076	3,143,292	3,472,940	3,789,430
Technology Services	6,715,883	6,711,665	6,895,048	7,246,476	7,164,880
Ancilliary Services	551,793	547,820	563,917	560,100	416,874
Debt Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	11,867,908	12,624,987	4,896,681	2,875,500	3,009,500
Total Expenditures	**303,260,169**	**321,175,608**	**330,763,265**	**344,125,313**	**352,072,929**
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,986,252	6,698,612	11,079,981	2,389,332	781,006
Other Resources	210,340	241,893	2,060,305	2,050,000	2,220,000
Other Uses	(5,400,000)	(6,350,000)	(11,691,158)	(4,400,000)	(3,000,000)
Total Other Resources and (Uses)	(5,189,660)	(6,108,107)	(9,630,853)	(2,350,000)	(780,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	796,592	590,505	1,449,128	39,332	1,006
Fund Balance - September 1 (Beginning)	59,793,012	60,589,604	61,180,109	62,629,237	62,668,569
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	60,589,604	61,180,109	62,629,237	62,668,569	62,669,575
Reserved Fund Balance	9,969,477	10,005,310	7,690,808	7,690,808	7,690,808
Undesignated Fund Balance	50,620,127	51,174,799	54,938,429	54,977,761	54,978,767
Expenditures by Object					
6100 Payroll Cost	254,981,908	270,302,128	282,717,120	291,148,539	302,572,207
6200 Contracted Services	14,637,616	14,838,705	23,070,577	25,049,149	25,424,207
6300 Supplies and Materials	15,529,700	17,902,409	14,767,756	19,841,445	13,150,207
6400 Other Costs	17,227,950	17,790,871	9,817,070	8,022,641	10,874,369
6500 Debt Services	-	-	253,494	-	-
6600 Capital Outlay	882,995	341,495	137,248	63,539	51,939
Total Expenditures by Object	**303,260,169**	**321,175,608**	**330,763,265**	**344,125,313**	**352,072,929**

General Fund

The General Fund is a governmental fund with budgetary control which is used to show transactions resulting from operations of on-going organizations and activities from a variety of revenue sources for which fund balance is controlled by and retained for the use of the local education agency. The general fund utilizes the modified accrual basis of accounting. To maintain separate revenue and expenditure accounts to assure the integrity of specific revenue purposes when required by law or rule, the general fund is to employ the classification defined below by the Texas Education Agency. Designated by Fund 199, this classification must be used to account for funds in which the local governing board designates. The local governing board has wide discretion in their use as provided by law. This fund usually includes transactions as a result of revenues from local maintenance taxes, payments in lieu of taxes, foundation entitlements, State and County available and other Foundation School Program sources.

Clear Creek Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
General Fund
Budget for the Year Ending August 31, 2018

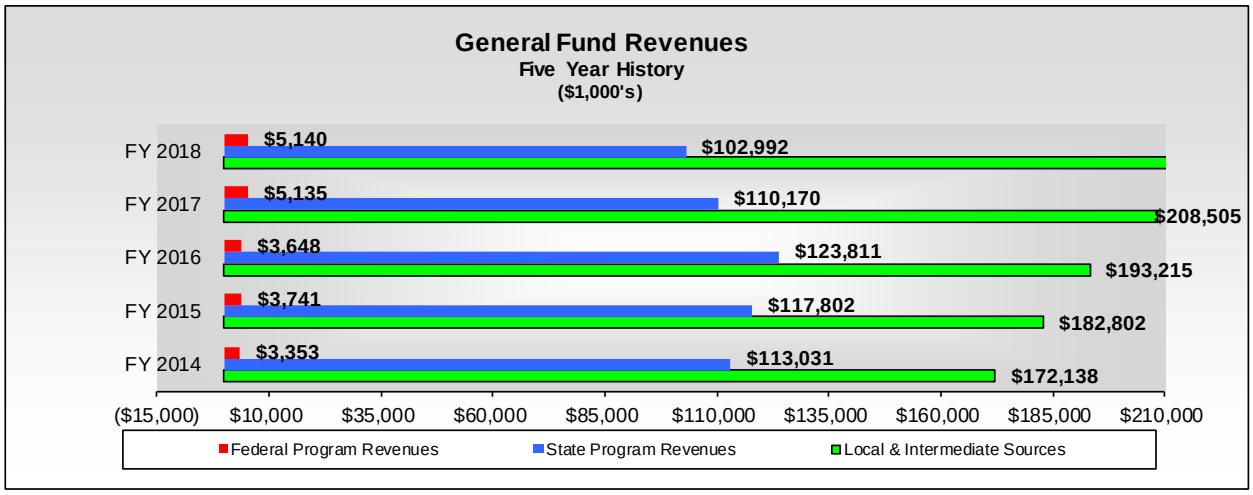
Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	172,138,387	182,802,432	193,214,536	208,505,000	224,702,000
State Revenue	113,031,255	117,802,035	123,810,959	110,170,000	102,992,000
Federal Revenue	3,352,611	3,740,947	3,647,801	5,135,000	5,140,000
Total Revenues	**288,522,253**	**304,345,414**	**320,673,296**	**323,810,000**	**332,834,000**
Expenditures:					
Instruction & Instruction Related	186,382,909	197,849,666	206,794,892	214,372,760	221,698,763
Instruction & School Leadership	20,289,118	21,524,068	22,336,010	23,207,086	24,166,365
Student Support Services	29,562,687	31,092,555	31,333,850	33,985,041	35,376,576
Administrative Support Services	5,797,874	5,994,447	6,089,342	6,877,300	7,180,810
Plant Maintenance & Operations	19,365,885	19,462,670	28,256,233	29,294,090	29,593,870
Security & Monitoring Services	2,856,045	2,991,076	3,143,292	3,472,940	3,789,430
Technology Services	6,561,394	6,533,463	6,703,619	7,226,476	7,164,880
Ancilliary Services	76,552	81,310	99,197	109,475	72,800
Debt Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	11,867,908	12,624,987	4,896,681	2,875,500	3,009,500
Total Expenditures	**282,760,372**	**298,154,242**	**309,653,116**	**321,420,668**	**332,052,994**
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,761,881	6,191,172	11,020,180	2,389,332	781,006
Other Resources	210,340	241,893	2,060,305	2,050,000	2,220,000
Other Uses	(5,400,000)	(6,350,000)	(11,691,158)	(4,400,000)	(3,000,000)
Total Other Resources and (Uses)	(5,189,660)	(6,108,107)	(9,630,853)	(2,350,000)	(780,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	572,221	83,065	1,389,327	39,332	1,006
Fund Balance - September 1 (Beginning)	56,936,493	57,508,714	57,591,779	58,981,106	59,020,438
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	57,508,714	57,591,779	58,981,106	59,020,438	59,021,444
Reserved Fund Balance	6,924,420	4,031,534	4,042,677	4,042,677	4,042,677
Undesignated Fund Balance	50,584,294	53,560,245	54,938,429	54,977,761	54,978,767
Expenditures by Object					
6100 Payroll Cost	244,708,037	259,135,304	270,805,086	280,043,939	290,697,335
6200 Contracted Services	12,447,659	12,527,998	20,759,966	22,734,109	23,286,284
6300 Supplies and Materials	9,881,233	10,224,506	9,786,867	12,191,440	11,631,038
6400 Other Costs	15,625,615	16,134,153	8,163,949	6,387,641	6,396,798
6600 Capital Outlay	97,828	132,281	137,248	63,539	41,539
Total Expenditures by Object	**282,760,372**	**298,154,242**	**309,653,116**	**321,420,668**	**332,052,994**

General Fund Revenues

This fund is budgeted at $332,834,000 and is established to account for resources financing the fundamental operations of the District. All revenues and expenditures that are not required to be accounted for in other funds are included here. Since this is a budgeted fund, any fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board of Trustees to implement its responsibilities. The 2017–2018 General Fund budget is balanced and includes a small increase in fund balance ($1,006).

Total revenues increased by approximately three percent (2.79%) from FY 2017 to FY 2018. This can primarily be attributed to a $15 million increase in tax collections as a result of higher 2016 property values than was originally budgeted during summer of 2016 along with increased collections for 2017-18 due to higher 2017 property values. In addition, state revenues decreased by a net of $7.2 million. State funding decreased by $8 million as a result of projected enrollment growth of 550 students which was offset by decreases due to increased property values. In addition, there was an increase in state funding of $0.8 million due to increased TRS on-behalf payments. On the federal side, the District revenues will remain comparable to the prior year. Other resources also increased by $.2 million due to an operating transfer from the Capital Replacement Fund back to the General Fund. Clear Creek's enrollment continues to grow with about 450-600 new students enrolled in per year. Over the last three years enrollment has increased about 1.3% per year. The District is predicting that growth to continue at this rate in future years.

Clear Creek Independent School District
General Fund
Analysis of Revenues
Budget for the Year Ending August 31, 2018



General Fund Revenues
($1,000's)

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Local & Intermediate Sources	$ 172,138	$ 182,802	$ 193,215	$ 208,505	$ 224,702
State Program Revenues	$ 113,031	$ 117,802	$ 123,811	$ 110,170	$ 102,992
Federal Program Revenues	$ 3,353	$ 3,741	$ 3,648	$ 5,135	$ 5,140
Total Revenues	$ 288,522	$ 304,345	$ 320,673	$ 323,810	$ 332,834

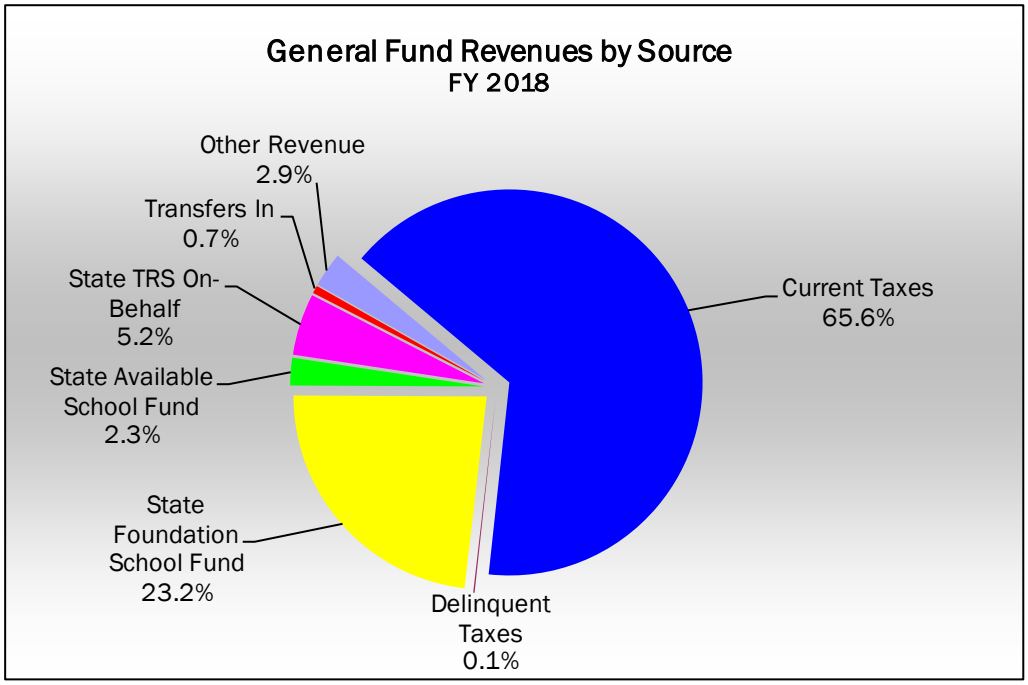
Major Sources of Funds

Local & Intermediate Sources of revenue increased by 7.8% in FY 2018. This is primarily due to the increased 2017 local property values. The District showed a moderate property value growth in Galveston County of 11.29% which was almost entirely due to new construction. In addition, value growth in Harris County increased by 7.02% as economic conditions have improved. Since more than 67% of the District's property value is located in Harris County this increase in value impacts District revenues.

The only ways to receive additional state funding under the State of Texas School funding system is through enrollment gains, or an act of the State's legislative body. The Reform Legislation passed by the Texas Legislature in May of 2006 essentially tied all future increases in state funding to enrollment gains. Therefore, absent enrollment gains, state funding remains constant at the District's 2006 per student funding level until changed by the legislature.

During the 2011 Texas Legislative Session, the Legislature enacted a budget that cut $4 billion from the Foundation School Program for the 2012–13 State fiscal biennium and also cut approximately $1.3 billion in various grants (i.e., pre-kindergarten grant program, student success initiative, etc.) that were previously available. For Clear Creek this meant a state funding budget reduction of $13.5 million in the 2011-2012 budget and an additional $4 million in the 2012-2013 budget. During the 2013 Texas Legislative Session, the Legislature partially restored funds to Texas School Districts.

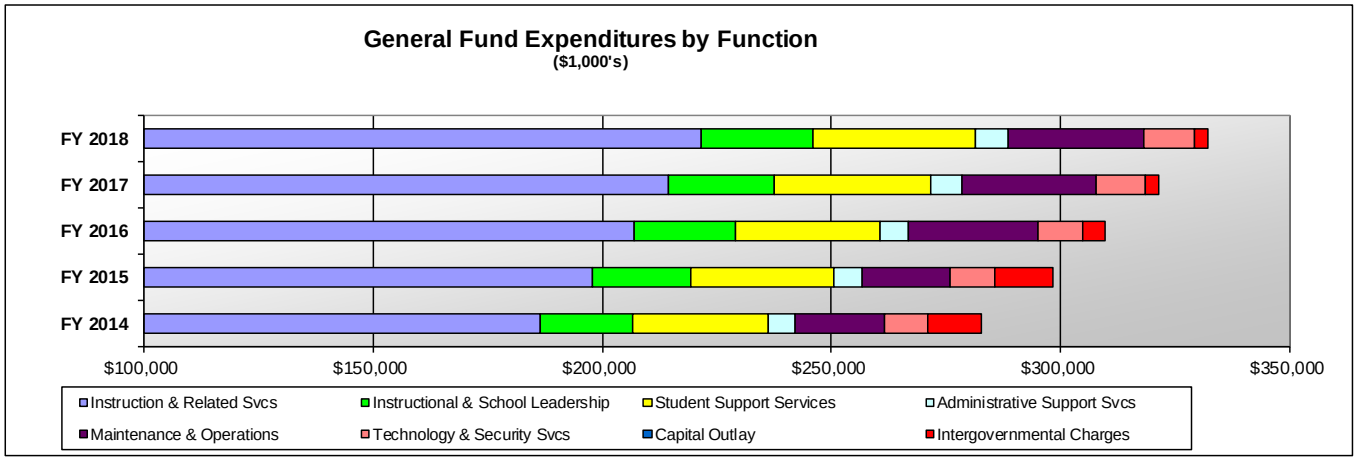
Currently, the District receives 66% of total General Fund revenue from Local and Intermediate Sources. This percentage is down from a high of more than 81% in FY 2006. This shows the dramatic impact of the Reform Legislation on local taxpayers.



General Fund Expenditures

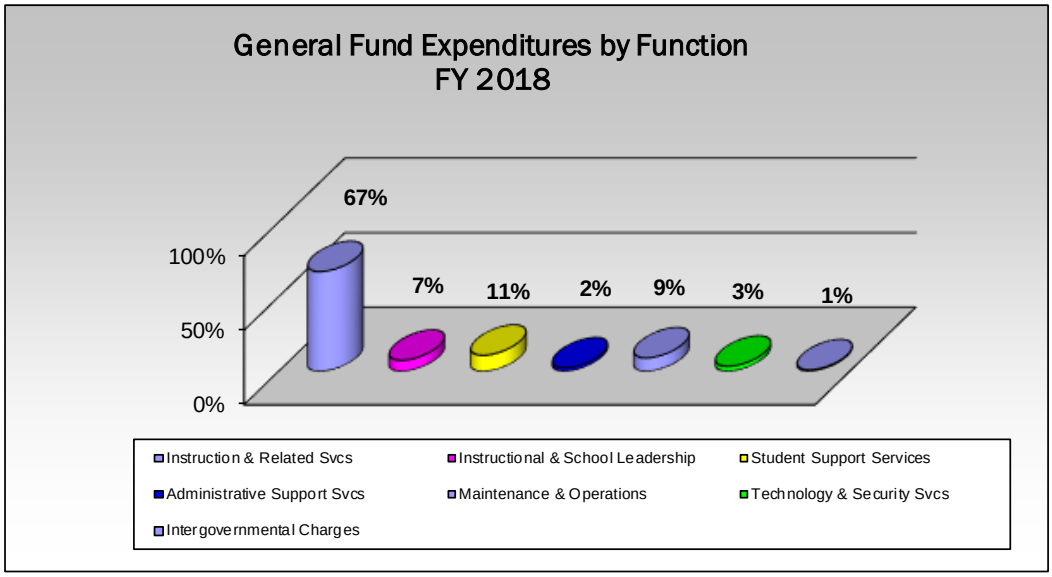
Total General Fund spending increased by just over three percent (3.31%) in FY 2018. Expenditure increases can be attributed to several major factors. First, district wide salary increases were approved for district staff costing $6.6 million. Teachers, nurses and librarians received an average 2.50% increase. All other exempt employees received a 2% salary increase and all non-exempt employees received a 3% increase. Second, the District added 30 full time positions totaling $1.8 million. Third, there was an increase of $.8 million due to increased Teacher Retirement System on-behalf payments. Finally, there were other small increases such as the 5th year implementation of a Technology Replacement Fund ($.6 million), increases of $.5 million due to a state mandated increase in the district contribution rate for TRS Care, increases of $.5 million due to an increase in the district contribution toward employee health plan costs, and $.1 million due to the transfer of federally funded special education positions to the General Fund. These increases were offset by decreases of $2 million due to the removal of the facilities maintenance and repair fund due to the passage of Bonds 2017 which included such funding and decrease of $.3 million due to property and casualty insurance rate reductions.

Clear Creek Independent School District
General Fund
Analysis of Expenditures
Budget for the Year Ending August 31, 2018



General Fund Expenditures
($1,000's)

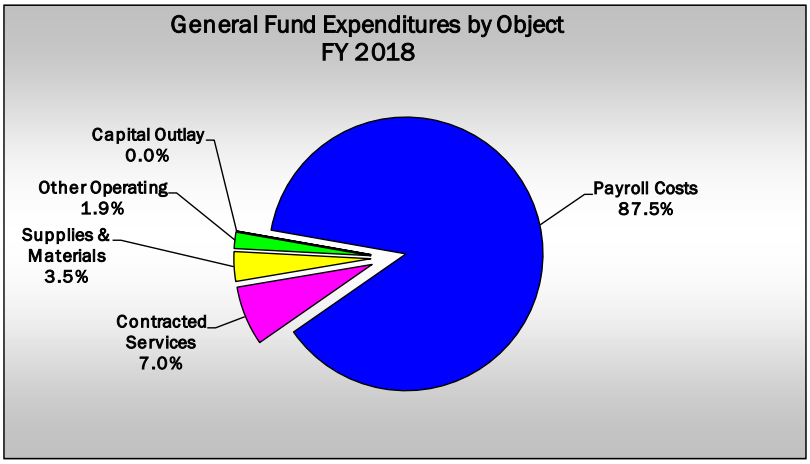
Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Instruction & Related Svcs	$ 186,383	$ 197,850	$ 206,795	$ 214,373	$ 221,699
Instructional & School Leadership	20,289	21,524	22,336	23,207	24,166
Student Support Services	29,563	31,093	31,334	33,985	35,377
Administrative Support Svcs	5,874	6,076	6,189	6,987	7,254
Maintenance & Operations	19,366	19,463	28,256	29,294	29,594
Technology & Security Svcs	9,417	9,525	9,847	10,699	10,954
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	11,868	12,625	4,897	2,876	3,010
Total Expenditures	$ 282,760	$ 298,154	$ 309,653	$ 321,421	$ 332,053



Major Uses of Funds

The mission of a school district is to provide excellent educational opportunities. Clear Creek takes that mission very seriously. The District spends 67% of its General Fund budget on Instruction and Related Services. The budget increased by $10.6 million this year. This is primarily due to the salary increases provided and additions of instructional staff. Instructional and School Leadership and Student Support Services combined to account for another 18% of the General Fund budget. These two categories increased by almost $2.3 million this year. Therefore, Clear Creek spends 85% of its budget on instruction and student support services. In total, these three expense categories increased by just over $9.6 million this year. This increase accounted for a large part of the expenditure increases in this year's budget.

Clear Creek also prides itself in being "lean and mean" in administrative spending. This is supported by its low level of spending on administrative support services (2.2%). As a further testament to this, the Administration budget actually increased by only 4.4% from last year's budget.



The education of students is labor intensive. This is reflected in the large portion of the District's budget for payroll costs. The composition of the District's workforce is determined by staffing policies and guidelines approved by the Board of Trustees, on projected student enrollment, and on curriculum requirements. For the 2017-2018 fiscal year payroll costs are budgeted at $290,697,335 (87.5%) percent of the General Fund's current operating expenditures. Although payroll costs are our largest expenditure, utility costs make up the next largest fixed cost and are included in the Maintenance and Operations expense category. Therefore, between payroll and other fixed costs, almost 91% of the expenditures of the District are tied up in fixed expenditures. All Texas districts face the same issue: how to stretch flexible costs to meet growing facility maintenance and renovation needs.

\General Fund – Fund Balance

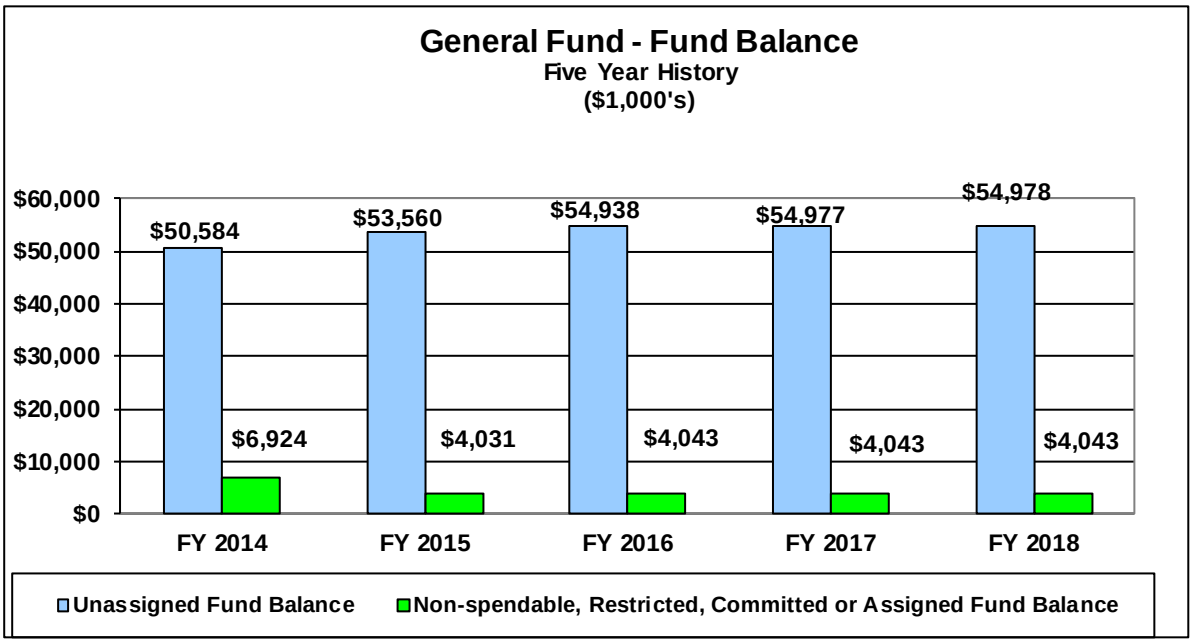
Clear Creek is located along the Texas Gulf Coast – a region that is susceptible to hurricanes and strong tropical storms. As a result, it is vital for the district to maintain a source of funds to cover emergencies. The District now has an undesignated reserve ($55 million) which equates to slightly more than two months of current operating expenses ($55 million).

The Board of Trustees set fund balance objectives in policy CE (Local) to reflect the need to keep undesignated fund balance at a minimum of two months of operating expenses. As a result of this policy, the District ended FY 2016 with a total fund balance of $58.9 million which includes an unassigned fund balance of approximately $54.9 million. In 2016, two months of operating expenditures in the General Fund were right at $51.6 million.

Clear Creek Independent School District

General Fund-Analysis of Fund Balance

Budget for the Year Ending August 31, 2018



General Fund - Fund Balance

($1,000's)

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Unassigned Fund Balance	$ 50,584	$ 53,560	$ 54,938	$ 54,977	$ 54,978
Non-spendable, Restricted, Committed or Assigned Fund Balance	6,924	4,031	4,043	4,043	4,043
Total Fund Balance	$ 57,508	$ 57,591	$ 58,981	$ 59,020	$ 59,021

Special Revenue Funds

Special Revenue Funds are governmental funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds utilize the modified accrual basis of accounting. Activities included within these funds are as follows:

Note: This is not an exhaustive list of special revenue funds.

Fund 211 - ESEA, Title I, Part A Improving Basic Programs – Funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children.

Fund 224 - IDEA B, Formula – Funds granted to operate educational programs for children with disabilities. This fund classification includes capacity building and improvement.

Fund 225 - IDEA B, Preschool – Funds granted for preschool children with disabilities.

Fund 244 - Vocational Regular Basic Grant – Funds granted to provide career and technology education to develop new and/or improve career and technology education programs for paid and unpaid employment. Full participation in basic grant is from individuals who are members of special populations, at 1) a limited number of campuses (sites) or 2) a limited number of program areas.

Fund 255 - Title II, Part A: Teacher and Principal Training and Recruiting
- Funds granted to (1) Increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement.

Fund 263 - Title III, Part A - English Language Acquisition and Language Enhancement –Funds granted to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging State academic content and student academic achievement standards.

Fund 410 – State Textbook Fund – Funds awarded to school districts under the textbook allotment.

Fund 435 – Shared Service Arrangement – Regional Day School for the Deaf (state)
-Funds allocated for staff and activities of the Regional Day School Program for the Deaf.

Fund 458 – Shared Service Arrangement – Regional Day School for the Deaf (local)
-Funds received from shared service arrangement among ten area school districts to provide a regional day school program for students who have an auditory impairment.

Fund 461 – Campus Activity – Funds received from campus based initiatives.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

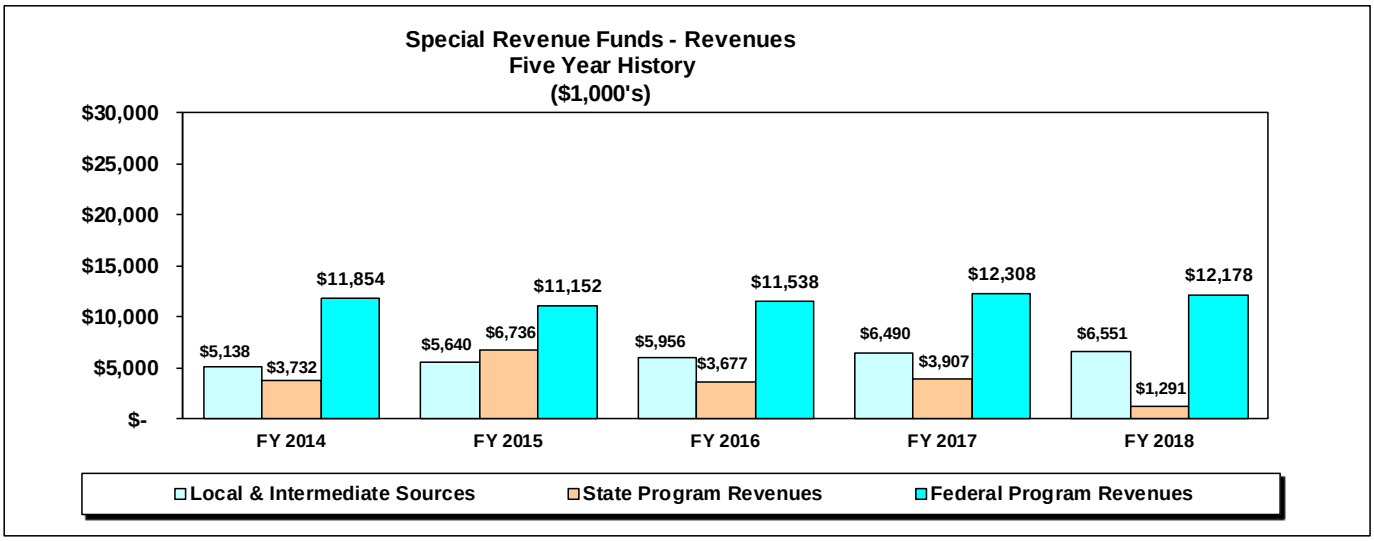
Special Revenue Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	5,137,734	5,640,489	5,955,816	6,489,562	6,551,003
State Revenue	3,732,213	6,736,262	3,676,521	3,907,006	1,290,584
Federal Revenue	11,854,221	11,152,055	11,537,613	12,308,077	12,178,348
Total Revenues	**20,724,168**	**23,528,806**	**21,169,950**	**22,704,645**	**20,019,935**
Expenditures:					
Instruction & Instruction Related	13,578,625	16,452,531	14,466,108	18,465,665	15,015,546
Instruction & School Leadership	445,069	494,698	499,241	299,740	290,688
Student Support Services	5,846,373	5,429,172	5,488,651	3,468,615	4,369,627
Administrative Support Services		253	-	-	-
Plant Maintenance & Operations			-	-	-
Security & Monitoring Services		-		-	-
Technology Services	154,489	178,202	191,429	20,000	-
Ancilliary Services	475,241	466,510	464,720	450,625	344,074
Debt Services				-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	**20,499,797**	**23,021,366**	**21,110,149**	**22,704,645**	**20,019,935**
Excess (Deficiency) of Revenues Over (Under) Expenditures	224,371	507,440	59,801	-	-
Other Resources	-	-	-	-	-
Other Uses				-	-
Total Other Resources and (Uses)	-	-	-	-	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	224,371	507,440	59,801	-	-
Fund Balance - September 1 (Beginning)	2,856,519	3,080,890	3,588,330	3,648,131	3,648,131
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	3,080,890	3,588,330	3,648,131	3,648,131	3,648,131
Expenditures by Object					
6100 Payroll Cost	10,273,871	11,166,824	11,912,034	11,104,600	11,874,872
6200 Contracted Services	2,189,957	2,310,707	2,310,611	2,315,040	2,137,923
6300 Supplies and Materials	5,648,467	7,677,903	4,980,889	7,650,005	1,519,169
6400 Other Costs	1,602,335	1,656,718	1,653,121	1,635,000	4,477,571
6500 Debt Services	-		253,494	-	
6600 Capital Outlay	785,167	209,214		-	10,400
Total Expenditures by Object	**20,499,797**	**23,021,366**	**21,110,149**	**22,704,645**	**20,019,935**

Special Revenue Funds Revenues

Clear Creek's Special Revenue Funds have remained relatively stable since FY 2014. This fund group, budgeted at $20 million includes the accounting of non-major governmental funds. These funds are used to account for resources restricted to specific purposes by a grantor. These funds provide supplemental resources to enhance, not supplant, the basic education program provided by the General Fund. The overall decrease in the Special Revenues Funds for FY 2018 is 11.82%.



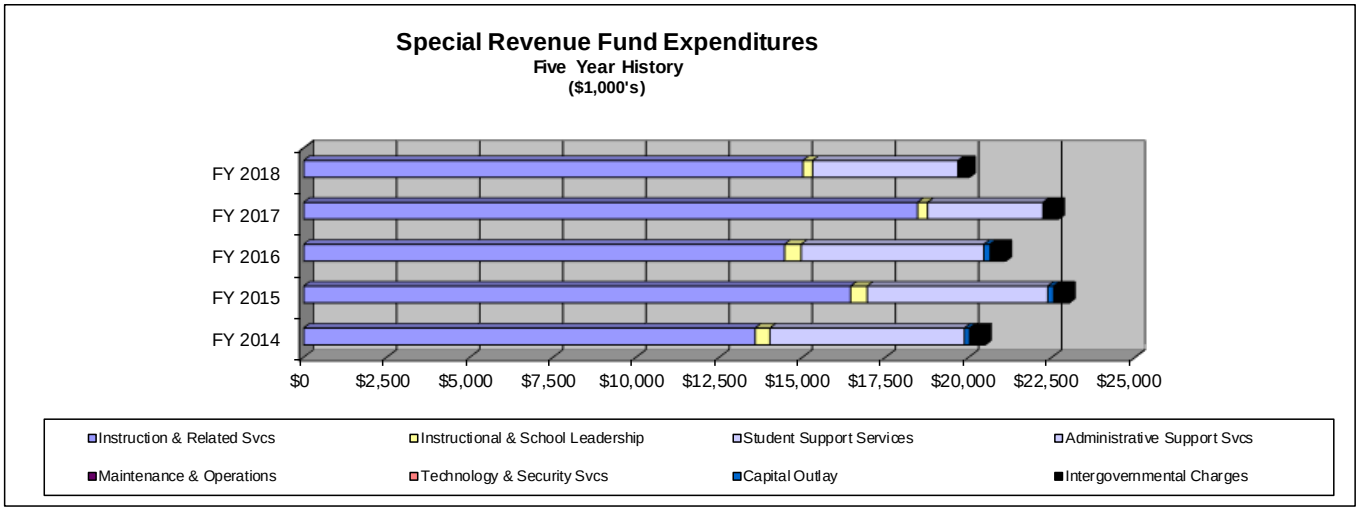
Special Revenue Funds - Revenues
($1,000's)

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Local & Intermediate Sources	$ 5,138	$ 5,640	$ 5,956	$ 6,490	$ 6,551
State Program Revenues	$ 3,732	$ 6,736	$ 3,677	$ 3,907	$ 1,291
Federal Program Revenues	$ 11,854	$ 11,152	$ 11,538	$ 12,308	$ 12,178
Total Revenues	$ 20,724	$ 23,529	$ 21,170	$ 22,705	$ 20,020

Special Revenue Fund Expenditures

Special Revenue Fund expenditures decreased in tandem with revenues. The largest decrease was in Instruction and Instructional Related Costs ($3.4 million or 23%). This is mainly due to the decreases in special revenue funds mentioned above.

It is important to note that 75% of all expenditures in the Special Revenue Fund are found in the Instruction & Instructional Related category. This shows Clear Creek's commitment to direct its budget funds to the classroom.



Special Revenue Funds - Expenditures
($1,000's)

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Instruction & Related Svcs	$ 13,579	$ 16,453	$ 14,466	$ 18,466	$ 15,016
Instructional & School Leadership	$ 445	$ 495	$ 499	$ 300	$ 291
Student Support Services	$ 5,846	$ 5,429	$ 5,489	$ 3,469	$ 4,370
Administrative Support Svcs	$ -	$ 0	$ -	$ -	$ -
Maintenance & Operations	$ -	$ -	$ -	$ -	$ -
Technology & Security Svcs	$ -	$ -	$ -	$ -	$ -
Capital Outlay	$ 154	$ 178	$ 191	$ 20	$ -
Intergovernmental Charges	$ 475	$ 467	$ 465	$ 451	$ 344
Total Expenditures	$ 20,500	$ 23,021	$ 21,110	$ 22,705	$ 20,020

Special Revenue Fund – Fund Balance

The Fund Balance in the Special Revenue funds was $3.6 million at the end of FY 2016. Most federal funds require any unused balances be returned to the grantor at the close of specified project periods or accommodations for roll-forward amounts are considered with each grantor. Therefore, most of the funds in the Fund Balance are the result of balances in the Campus Activity funds as these balances are rolled over from year to year for use in the program. We anticipate that there will not be a significant change in the Special Revenue Fund Balance over the coming year.

Debt Service Funds

Debt Service Funds

A debt service fund is a governmental fund, with budgetary control, that must be used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated. A separate bank account must be kept for this fund. Principal and interest payments for operating indebtedness including warrants, notes, and short-term lease-purchase agreements, are to be made from the fund for which the debt was incurred. This fund utilizes the modified accrual basis of accounting.

Clear Creek has a relatively modest debt service tax rate of 36 cents. This debt tax rate remained steady at 32 cents for several years in order to pay for taxpayer approved bond programs. With the passage of the 2013 Bond Program the District increased the tax rate by four cents to cover the increased debt payments. It was estimated that with the passage of the 2013 bond issue that the maximum tax rate would reach 40.5 cents (an 8.5 cent tax increase from the 2012 rate). However, due to rising local property values, the District has been able to hold the debt tax rate at 36 cents in 2017-18.

Debt service tax rates have remained low for several reasons. First, the District's tax base has grown by 36% in the last five years with the largest increase between 2015 and 2016. Property values did rise by 8% in the last year. The FY 2018 budget will not need to use fund balance to fund the debt service.

Interest rates have been at historicly low levels which has led to bond sales at extremely favorable rates. This has allowed the District to keep interest payments low on new debt. Finally, the District was able to refund $49.2 million in high interest bonds and replace them with lower interest bonds resulting in projected savings of $12.1 million.

Tax Supported Debt Limitation

Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding new debt of the district, from a tax levied at a rate of $0.50 per $100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of $0.50, a district may take into account State allotments to the district which effectively reduces the district's local share of debt service. Once the prospective ability to pay such tax has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service. The District has $818,715,000 in outstanding bonds. The District's total current debt service requirement is $1,179,999,300 which is covered with a $0.36 cent tax rate. At a $0.50 cent tax rate ceiling, the District's total debt ceiling is $2,298,882,127. Looking ahead ten years, the District will be able to meet its long range facility requirements and stay well below the 50 cent tax limitation.

Debt Issues

A $183.1 million bond election was held on May 12, 2007. Voters approved this bond proposition by the largest margin in Clear Creek's long history. Over 72% of our voters were in favor of the projects included in the bond proposition. It included funding for new schools, capital additions, roofs, and school buses. The District has sold all of its authorized bonds.

A $367 million bond election was held May 11, 2013. Over 68% of voters approved this bond referendum which includes funding for rebuilding and improving 40+ year old schools, improvements

or enrollment growth, construction and expansion of co-curricular and extracurricular facilities, and improvements to wireless infrastructure and technology. Clear Creek ISD has sold the bonds as follows: $200 million in December of 2013 and $100 million in July of 2014. The final $67 million was sold in April of 2015.

A $487 million bond election was held May 6, 2017. Voters approved this bond referendum which includes funds to build new or rebuild schools, replace portables with permanent additions, renovate aging schools, and improve school and bus safety through purchase of surveillance equipment and buses. $175 million in bonds will be sold in February of 2018 with the remaining bonds to be sold at future dates.

Debt Policy

Policy CCA (Regulation) describes Clear Creek ISD's Debt Management Policy. The District's debt portfolio may be comprised of three types of debt: 1.) traditional fixed rate debt, 2.) variable rate debt and 3.) synthetic debt structures. In general, the District may issue debt obligations to fund capital improvements within the District or to refinance the District's debt obligations. Permitted capital improvements include: land purchases for school facilities, construction of school facilities, renovation of school facilities, school buses, refund outstanding debt obligations, fund a payment associated with the termination of a synthetic debt structure or any other purpose legally available to the District pursuant to state law. In no circumstance shall the District amortize its debt obligations for a time period longer than the expected useful life of such project being financed.

Bond Ratings

The District's bonds are rated AAA by Standard & Poor's Rating Services (S&P) and Fitch by virtue of the Permanent School Fund of the State of Texas. An underlying rating of AA has been assigned by S&P and AA+ by Fitch.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Debt Service Fund

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	58,484,103	62,326,699	66,015,654	71,205,000	76,640,000
State Revenue	-	-	1,830,009	1,695,000	1,625,000
Federal Revenue	-	-	-	-	-
Total Revenues	**58,484,103**	**62,326,699**	**67,845,663**	**72,900,000**	**78,265,000**
Expenditures:					
Instruction & Instruction Related	-	-	-	-	-
Instruction & School Leadership	-	-	-	-	-
Student Support Services	-	-	-	-	-
Administrative Support Services	-	-	-	-	-
Plant Maintenance & Operations	-	-	-	-	-
Security & Monitoring Services	-	-	-	-	-
Technology Services	-	-	-	-	-
Ancilliary Services	-	-	-	-	-
Debt Services	53,232,984	62,305,583	63,328,285	75,100,000	72,945,000
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	**53,232,984**	**62,305,583**	**63,328,285**	**75,100,000**	**72,945,000**
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,251,119	21,116	4,517,378	(2,200,000)	5,320,000
Other Resources	13,736,811	187,213,533	-	-	-
Other Uses	(13,921,656)	(186,034,677)	-	-	-
Total Other Resources and (Uses)	(184,845)	1,178,856	-	-	-
Other Resources Over Expenditures and Other Uses	5,066,274	1,199,972	4,517,378	(2,200,000)	5,320,000
Fund Balance - September 1 (Beginning)	4,705,876	9,772,150	10,972,122	15,489,500	13,289,500
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	9,772,150	10,972,122	15,489,500	13,289,500	18,609,500
Expenditures by Object					
6500 Debt Services	53,232,984	62,305,583	63,328,285	75,100,000	72,945,000
Total Expenditures by Object	**53,232,984**	**62,305,583**	**63,328,285**	**75,100,000**	**72,945,000**

Debt Service Fund Revenues

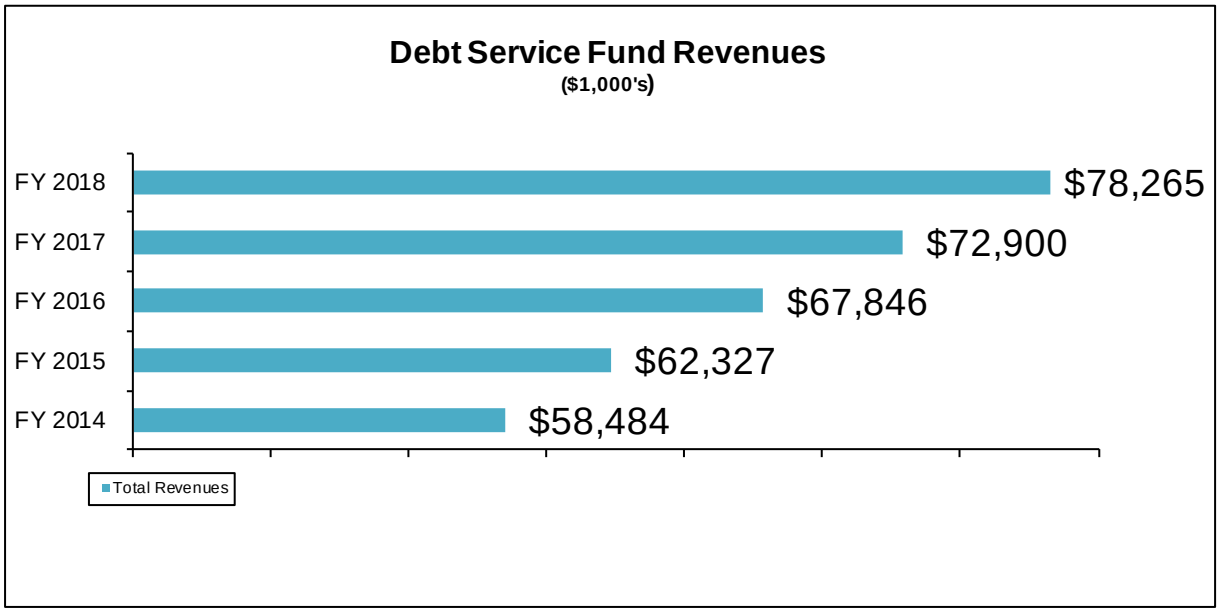
Debt Service Fund revenues have grown steadily by at least 7% per year over the past five years. Local revenues are projected to increase by $5.4 million in FY 2018 as a result of higher property values (budgeted value growth of 8%). State revenue remained comparable to the prior year. Other than this homestead exemption funding, the District does not qualify for any state funding to cover debt service payments.

Clear Creek Independent School District

Debt Service Fund

Analysis of Revenues

Budget for the Year Ending August 31, 2018



Debt Service Fund Revenues

($1,000's)

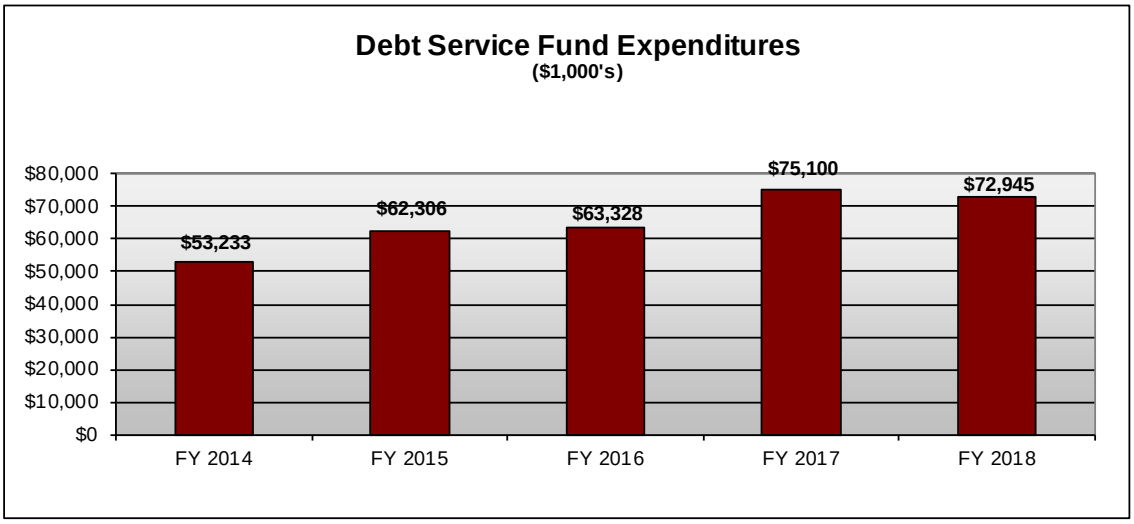
Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Local & Intermediate Sources	$ 58,484	$ 62,327	$ 66,016	$ 71,205	$ 76,640
State Program Revenues	-	-	1,830	1,695	1,625
Federal Program Revenues	-	-	-	-	-
Total Revenues	$ 58,484	$ 62,327	$ 67,846	$ 72,900	$ 78,265

Debt Service Fund Expenditures

Debt Service Fund expenditures have increased 37% over the last five years. This is due to the issuance of $367 million in bonds which occurred in late 2013 through April of 2015 as noted above. Expenditures in this fund are projected to decrease by $2.1 million due to decreases of $1.1 million in principal and interest payments based on current amortization schedules, increases of $8.8 million in interest payments on a projected Spring 2018 bond sale related to Bonds 2017, and decreases of $9.8 million in principal defeasance budgeted last fiscal year and settled in Spring 2017.

In order to pay the interest and principal on these bond sales, the Debt Service tax rate was increased by four (4.0) cents in 2013. The Debt Service tax rate increased from thirty two (32.0) cents to thirty four (36.0) cents in 2013 and will remain the same in 2017.

Clear Creek Independent School District
Debt Service Fund
Analysis of Expenditures
Budget for the Year Ending August 31, 2018



Debt Service Fund Expenditures
($1,000's)

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Instruction & Related Svcs	$ -	$ -	$ -	$ -	$ -
Instructional & School Leadership	-	-	-	-	-
Student Support Services	-	-	-	-	-
Debt Services	53,233	62,306	63,328	75,100	72,945
Maintenance & Operations	-	-	-	-	-
Technology & Security Svcs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	$ 53,233	$ 62,306	$ 63,328	$ 75,100	$ 72,945

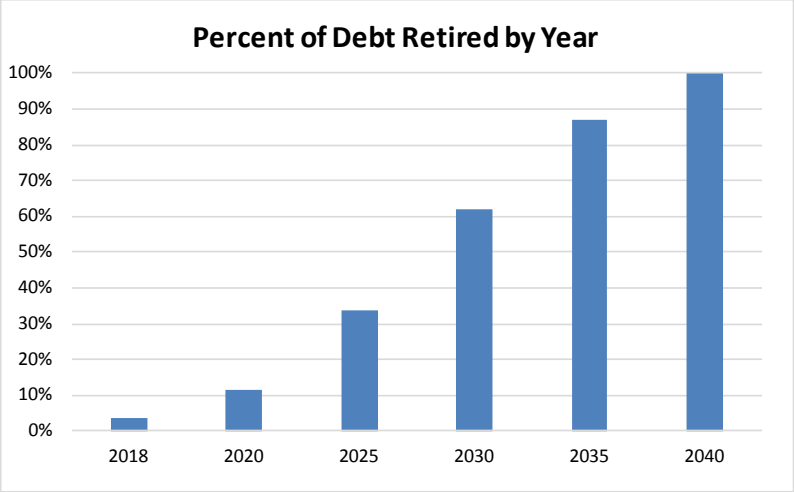
Debt Service Fund Balance

As of August 31, 2017 the projected fund balance will be approximately $13.1 million, or 18% of projected annual debt service payments. This exceeds our goal to maintain a fund balance of 10% of estimated annual payments. This surplus will be used to help offset future increases related to Bonds 2017 bond payments.

Clear Creek Independent School District
Aggregate Debt Service
Budget for the Year Ending August 31, 2018

Year Ending August 31	Interest	Principal	Total Debt
2018	33,305,348	30,735,000	64,040,348
2019	32,667,605	31,885,000	64,552,605
2020	31,117,168	32,290,000	63,407,168
2021	29,519,042	32,875,000	62,394,042
2022	28,170,897	29,535,000	57,705,897
2023	26,790,356	37,500,000	64,290,356
2024	25,028,714	39,575,000	64,603,714
2025	23,187,690	41,420,000	64,607,690
2026	21,289,417	43,320,000	64,609,417
2027	19,268,150	45,020,000	64,288,150
2028	17,192,725	47,095,000	64,287,725
2029	15,130,988	47,390,000	62,520,988
2030	13,095,425	47,275,000	60,370,425
2031	11,038,275	49,485,000	60,523,275
2032	9,023,950	51,325,000	60,348,950
2033	7,088,275	53,425,000	60,513,275
2034	5,629,425	25,705,000	31,334,425
2035	4,637,550	26,860,000	31,497,550
2036	3,603,700	28,055,000	31,658,700
2037	2,526,550	29,290,000	31,816,550
2038	1,400,650	30,585,000	31,985,650
2039	492,500	14,075,000	14,567,500
2040	79,900	3,995,000	4,074,900
Total	361,284,300	818,715,000	1,179,999,300

Average Annual Requirements (2018-2040) $51,304,317
Maximum Annual Requirement (2025) $64,609,417



Clear Creek Independent School District
Estimated Overlapping Debt
Budget for the Year Ending August 31, 2018

Taxing Jurisdiction	Debt as of 8/31/2015	Overlapping Percent	Overlapping Amount
Baybrook MUD 1	$19,720,000	100.00%	$19,720,000
Bayview MUD	$115,000	100.00%	115,000
Brazoria Co. MUD 18	27,610,000	48.74	13,457,114
Clear Brook City MUD	62,850,000	54.05	33,970,425
Clear Lake City Water Authority	79,040,000	83.43	65,943,072
Clear Lake Water Authority - 75	265,000	100.00	265,000
El Lago, City of	1,430,000	100.00	1,430,000
Friendswood, City of	32,560,000	20.55	6,691,080
Galveston Co. MUD 39	625,000	100.00	625,000
Galveston Co. MUD 13	2,115,000	100.00	2,115,000
Galveston Co. MUD 39	28,240,000	100.00	28,240,000
Galveston Co. MUD 43	29,865,000	100.00	29,865,000
Galveston Co. MUD 46	23,710,000	100.00	23,710,000
Galveston Co. MUD 6	12,255,000	100.00	12,255,000
Galveston County	259,588,434	22.54	58,511,233
Galveston County WC&ID 12	16,745,000	100.00	16,745,000
Harris County	2,578,076,350	3.14	80,951,597
Harris County Department of Education	7,210,000	3.14	226,394
Harris County Flood Control District	87,400,000	3.14	2,744,360
Harris County MUD 373	3,115,000	100.00	3,115,000
Harris County MUD 481	8,600,000	100.00	8,600,000
Harris County MUD 55	23,150,000	100.00	23,150,000
Harris County Road ID 1	2,015,000	100.00	2,015,000
Harris County WC&ID 156	2,180,000	100.00	2,180,000
Harris County WC&ID 50	4,690,000	100.00	4,690,000
Houston, City of	3,268,340,000	3.36	109,816,224
League City, City of	197,070,000	85.46	168,416,022
Nassau Bay, City of	6,590,000	100.00	6,590,000
Pasadena, City of	86,290,000	14.00	12,080,600
Port of Houston Authority	818,349,397	3.14	25,696,171
Seabrook, City of	25,030,000	100.00	25,030,000
South Shore Harbour MUD 7	19,425,000	100.00	19,425,000
Tara Glenn MUD	1,850,000	100.00	1,850,000
Texas City, City of	41,380,000	0.13	53,794
Webster, City of	20,095,000	100.00	20,095,000
TOTAL ESTIMATED OVERLAPING DEBT			$830,383,086
The District			818,715,000
TOTAL DIRECT & ESTIMATED OVERLAPPING DEBT			$1,649,098,086

Capital Projects Funds

Capital Projects Funds

A Capital Projects Fund is a governmental fund that must be used to account, on a project basis, for projects financed by the proceeds from bond issues, or for capital projects otherwise mandated to be accounted for in this fund. The Capital Projects Fund utilizes the modified accrual basis of accounting. The fund codes used to designate the Capital Projects Funds are between 600-699.

Capital Projects History

The District has experienced tremendous enrollment growth that has created the need for additional classroom space. From time to time, the District asks taxpayers to approve bond issues to provide for this growth. Taxpayers have approved over $1 billion in bond programs over the last ten years to help the District manage enrollment growth.

In 2007 the District passed a $183.1 million bond issue to further meet the needs of enrollment growth. The focus of this bond issue was on the construction of new educational facilities. This bond included a new 2,500 student high school, a 1,200 student intermediate school, two 900 student elementary schools and the conversion of two high school ninth grade centers to intermediate campuses. In addition, the bonds included the purchase of $6 million in buses, science classrooms in our high schools, and major roof and air conditioning replacements.

In 2013 the District passed a $367 million bond issue that has touched all CCISD schools and eight support facilities in some capacity. A complete listing of bond projects can be found in the Informational Section of this book. In general, the bonds will:

- Rebuild or improve all 40+ year old schools
- Address student safety, security systems, repairs and enrollment growth
- Construct or expand co-curricular and extracurricular facilities for growth in programs
- Improve wireless infrastructure and access to technology for 21st century learning

In May of 2017, a $487 million bond issue was approved. These funds will be used to build new schools, rebuild schools, replace portables with permanent additions, renovate aging schools to bring them up to today's standards, and improve school and bus safety through the purchase of surveillance equipment and buses. A complete listing of bond projects can be found in the Informational Section of this book.

Operating Costs

The operating costs of new or renovated facilities, once completed, impacts the General Fund. As a general rule, the addition of 1,000 square feet of school space results in an annual increase in utilities (electricity & natural gas) of $1,200 and added custodial labor and supplies of up to $1,500. Many of the District's capital projects are renovations or replacements of older facilities. These projects have very little or no negative impact to the operating budget of the District. Newer facilities are designed to be more efficient in terms of maintenance and utilities. Due to better technology and design, the District's newer facilities average close to $1.00 per square foot in utility cost. Older facilities can cost over $1.50 per square foot. Property and casualty insurance is one expense that has skyrocketed over the past few years. The cost to insure new

facilities can be approximately 50 cents per square foot. Since the new campuses were completed in FY 2010, there have been no new campus openings. However, the District has completed some major projects which provide for additional square footage. These projects which will be completed in in the fall of 2017 include the addition of classrooms and locker rooms at Clear Creek High School. The construction at Clear Lake High School, one of the major projects under Bonds 2013 is not expected to add square footage on as there has been more demolition of square footage as opposed to new construction.

In early 2011 the District received grants to purchase 11 buses that run on compressed natural gas and additional funding to retrofit 44 of the District's current bus fleet with compressed natural gas engines. The savings from using CNG buses versus diesel fueled buses is approximately $0.32 per mile. The savings are estimated at $250,000 per year. The District has also purchased 28 propane buses through grant and capital funds. The savings from using Propane buses versus diesel fueled buses is approximately $60,000 per year.

Impact of the Capital Improvement Fund on the FY 2018 Budget

Project	Square Feet	Salary & Benefits	Utilities	Insurance	Other	Total
Clear Creek HS-Fine Arts	10,250	5,125	12,300	4,465	3,075	24,965
Clear Creek HS-Locker Rooms-Girls	4,407	1,102	2,644	1,920	1,322	6,988
Total	$ 14,657	$ 6,227	$ 14,944	$ 6,385	$ 4,397	$ 31,953

Long Range Facilities Planning

The Clear Creek Independent School District Board of Trustees established a citizens committee in October 2016 to recommend a list of prioritized capital projects that will meet the District's growth and replacement needs over the next 3-5 years. This limited purpose committee met with staff, architects, engineers, and demographers in order to evaluate the District's long term course for the addition, renovation and replacement of instructional facilities, support facilities, major mechanical systems, technology, and transportation. The Committee started with a list of $1.2 billion worth of needs assessments and narrowed it to $487 million in facility needs. Additional information on these identified facility needs is included in the Informational Section of this document.

Long Range Financial Planning

To meet the financial needs of a fast growth district, staff prepares an annual five year financial plan that includes the facility assumptions developed by the facilities committee. The financial plan includes staffing and operational increases for new facilities. Staff also projects the long range impact of bond issues to fund facility growth. In their totality, these plans truly give the District a facility and financial road map to meet the challenge of growth.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

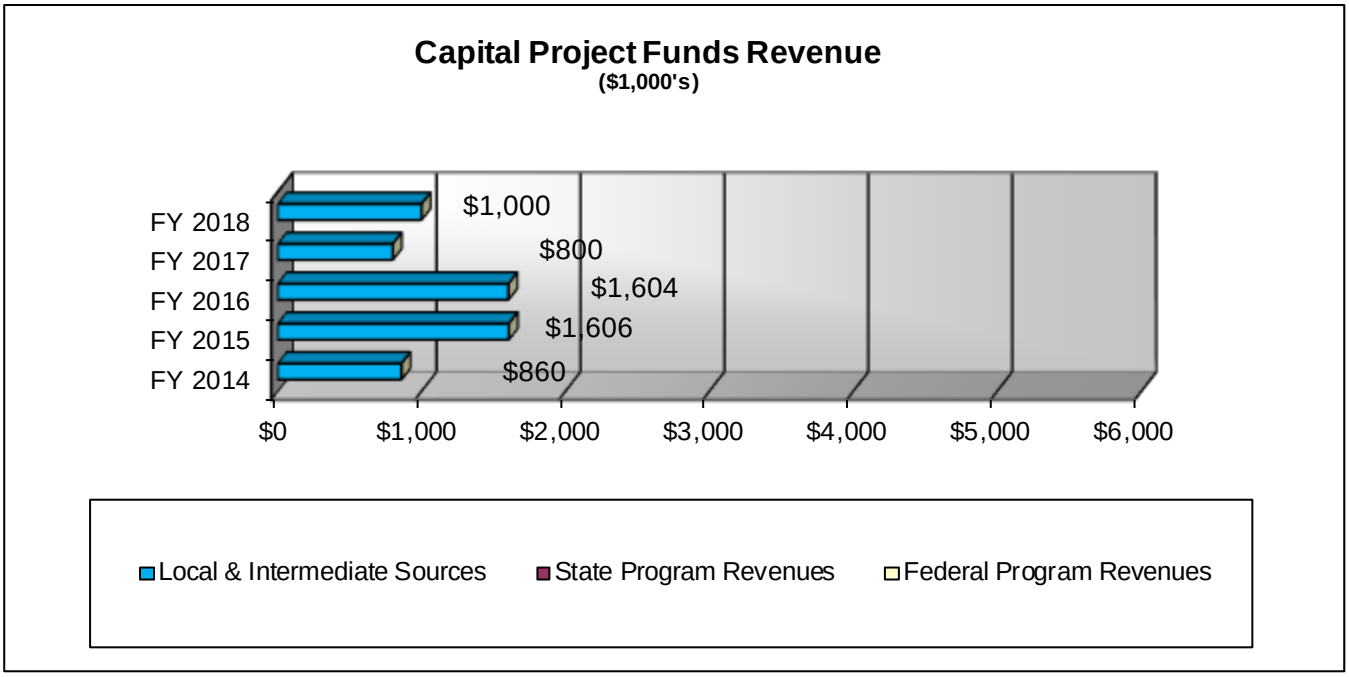
Capital Project Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	859,567	1,605,995	1,603,605	800,000	1,000,000
State Revenue	-	-	-	-	-
Federal Revenue	-	-	-	-	-
Total Revenues	**859,567**	**1,605,995**	**1,603,605**	**800,000**	**1,000,000**
Expenditures:					
Instruction & Instruction Related	731,782	1,270,367	437,711	783,686	5,104,008
Instruction & School Leadership		9,535	22,794	3,088	21,760
Student Support Services	1,598,860	1,487,308	257,072	2,331,753	3,426,336
Administrative Support Services	200,558	123,876	55,819	26,957	1,966
Plant Maintenance & Operations	594,889	909,419	1,033,929	109,668	5,047,611
Security & Monitoring Services	13,859	277,374	33,303	6,033	8,110,333
Technology Services	19,868,496	9,527,103	3,120,665	7,972,627	35,685,420
Ancilliary Services	-	-	-	-	
Debt Services	2,240,764	555,861	-	-	
Capital Outlay	47,869,674	109,252,963	117,340,950	75,554,150	149,538,255
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	73,118,882	123,413,806	122,302,243	86,787,962	206,935,689
Excess (Deficiency) of Revenues Over (Under) Expenditures	(72,259,315)	(121,807,811)	(120,698,638)	(85,987,962)	(205,935,689)
Other Resources	307,687,208	76,595,762	11,691,155	-	175,000,000
Other (Uses)	-	-	-	-	-
Total Other Resources and (Uses)	307,687,208	76,595,762	11,691,155	-	175,000,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	235,427,893	(45,212,049)	(109,007,483)	(85,987,962)	(30,935,689)
Fund Balance - September 1 (Beginning)	37,549,748	272,977,641	227,765,592	118,758,109	32,770,147
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	272,977,641	227,765,592	118,758,109	32,770,147	1,834,458
Expenditures by Object					
6100 Payroll Cost	427,918	724,156	739,061	199,473	81,117
6200 Contracted Services	486,038	346,674	291,792	172,042	5,410,703
6300 Supplies and Materials	19,980,109	9,660,341	4,624,737	8,138,563	39,422,233
6400 Other Costs	-	-	18,637	701,287	1,363
6500 Debt Services	2,240,764	555,861	-	-	-
6600 Capital Outlay	49,984,053	112,126,774	116,628,016	77,576,597	162,020,273
Total Expenditures by Object	**73,118,882**	**123,413,806**	**122,302,243**	**86,787,962**	**206,935,689**

Capital Projects Funds Revenues

Interest rates have been steady over the last five years which has resulted in steady balances in interest income. The District invests bond proceeds as they are received and interest revenue is booked into the capital projects funds accounts. Districts can use this interest income to either fund additional capital projects or refund bonds. Since Clear Creek has many capital needs, the Board allocates interest revenue for additional capital projects.



Capital Project Fund Expenditures

Expenditures in the Capital Projects Fund will rise this year as the District begins work on new projects approved with Bonds 2017 as well as continues work on the remaining projects approved in the 2013 Bond Issue. In addition, in FY 2018 the District will continue to finalize the Clear Lake High School project funded through the 2007 Bond Issue as well as projects funded through the funds transferred over the past several years from the General Fund for special capital projects. The following is a description of the non-routine capital projects planned in the FY 2018 Capital Projects Fund budget.

In-Progress Capital Projects

Clear Creek Independent School District
Bonds 2007 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
Clear Lake High School			
• *Conversion of 9th Grade Center*	**$ 2,785,104**	**$ 2,459,944**	**$ 325,159**

Clear Creek Independent School District
Capital Fund Project Detail

Description of Capital Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
Facility Services			
CBHS Additions/Renovations	$ 2,331,790	$ 2,213,473	$ 118,317
CLHS Rebuild	$ 2,152,560	$ 1,780,137	$ 372,423
Elementary Playground Repairs	$ 1,150,000	$ 771,370	$ 378,629
WWDE Spark Park	$ 150,000	$ 133,406	$ 16,594
CLHS Auditorium Repairs	$ 224,105	$ 63,634	$ 160,471
CCHS Gym Floor Repairs	$ 175,000	$ 135,598	$ 39,402
CPHS Renovations	$ 1,581,323	$ 1,385,935	$ 195,388
CLIS Repairs	$ 65,000	$ 48,513	$ 16,487
Elementary Security Upgrades	$ 1,476,547	$ 1,432,774	$ 34,168
Intermediate Security Upgrades	$ 357,995	$ 278,169	$ 76,824
Technology			
District Wide WAN Project	$ 2,250,582	$ -	$ 2,206,820
	$ 11,914,902	**$ 8,243,009**	**$ 3,615,523**

Clear Creek Independent School District

Bonds 2013 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
HIGH SCHOOLS			
Clear Brook High School • *Additions, Improvements and Priority Repairs*	$ 20,905,037.00	20,791,897	113,139.00
Clear Creek High School • *Rebuild, Improvements and Priority Repairs*	29,361,585.00	28,659,995	701,588.00
Clear Lake High School • *Major Rebuild of Campus*	100,692,786.00	85,996,069	14,696,717.00
Clear Path Alternative Repairs • *Improvements and Priority Repairs*	251,623.00	251,595	28
Clear Springs HS • *Addition of 3rd Gym*	2,444,600.00	2,444,092	508
Clear View Education Center • *Improvements and Priority Repairs*	1,952,681.00	1,952,492	188
INTERMEDIATE SCHOOLS			
Brookside Intermediate • *Improvements and Priority Repairs*	2,913,112.00	2,912,831	281
Clear Creek Intermediate • *Improvements and Priority Repairs*	2,114,319.00	2,114,136	182
Clear Lake Intermediate • *Improvements and Priority Repairs*	4,606,552.00	4,606,066	487
Creekside Intermediate • *Additions, Improvements and Priority Repairs*	4,401,187.00	4,400,137	1,048
League City Intermediate • *Improvements and Priority Repairs*	946,460.00	946,370	89
Seabrook Intermediate • *Additions, Improvements and Priority Repairs*	11,720,123.00	11,712,451	7,672
Space Center Intermediate • *Improvements and Priority Repairs*	3,171,893.00	3,171,568	325
Westbrook Intermediate • *Improvements and Priority Repairs*	455.00	450	5
ELEMENTARY SCHOOLS			
Armand Bayou Elementary • *Improvements and Priority Repairs*	2,675,797.00	2,675,569	229
Bauerschlag Elementary • *Improvements and Priority Repairs*	159,845.00	131,923	27,921
Bay Elementary and Bay Prof. Learning Ctr. • *Improvements and Priority Repairs*	4,181,796.00	4,181,382	414
Brookwood Elementary • *Improvements and Priority Repairs*	1,917,571.00	1,917,422	149
Clear Lake City Elementary • *Improvements and Priority Repairs*	2,258,933.00	2,258,737	194
Falcon Pass Elementary • *Improvements and Priority Repairs*	319,077.00	266,745	52,331
Ferguson Elementary • *Improvements and Priority Repairs*	2,735,989.00	2,735,747	241
Gilmore Elementary • *Improvements and Priority Repairs*	51,146.00	42,914	8,231
Goforth Elementary • *Improvements and Priority Repairs*	186,241.00	165,916	20,325
Greene Elementary • *Additions, Improvements and Priority Repairs*	5,235,006.00	5,234,302	704
Hall Elementary • *Improvements and Priority Repairs*	999,500.00	836,827	162,672
Hyde Elementary • *Improvements and Priority Repairs*	2,028,434.00	2,028,230	204
Landolt Elementary • *Improvements and Priority Repairs*	2,059,210.00	1,258,268	800,941
League City Elementary • *Improvements and Priority Repairs*	3,317,301.00	3,317,049	251

Clear Creek Independent School District

Bonds 2013 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
ELEMENTARY SCHOOLS			
McWhirter Elementary	29,645,014.00	28,768,777	876,235
• *Complete Rebuild of Campus*			
North Pointe Elementary	1,492,793.00	1,492,649	144
• *Improvements and Priority Repairs*			
Robinson Elementary	102,513.00	89,374	13,137
• *Improvements and Priority Repairs*			
Ross Elementary	3,463,053.00	3,462,781	271
• *Improvements and Priority Repairs*			
Stewart Elementary	1,313,950.00	174,747	1,139,201
• *Improvements and Priority Repairs*			
Ward Elementary	1,253,117.00	1,253,022	95
• *Improvements and Priority Repairs*			
Weber Elementary	179,461.00	144,852	34,607
• *Improvements and Priority Repairs*			
Wedgewood Elementary	1,721,678.00	1,721,534	144
• *Improvements and Priority Repairs*			
Whitcomb Elementary	3,069,999.00	3,069,744	254
• *Improvements and Priority Repairs*			
White Elementary	1,461,517.00	1,461,344	174
• *Improvements and Priority Repairs*			
SUPPORT FACILITIES			
Assessment Center	93,235.00	93,220	15
• *Improvements and Priority Repairs*			
Central Support Facility	290,863.00	290,824	39
• *Additions, Improvements and Priority Repairs*			
Eastside Agriculture Center	3,835,009.00	3,834,571	437
• *Construct New Ag Center On Delasandri*			
Education Support Center	1,433,311.00	1,229,159	204,151
• *Improvements and Priority Repairs*			
Main Transportation and Central Warehouse	2,183,922.00	2,183,513	407
• *Add Propane Station, Imp. and Priority Repairs*			
Second Stadium	41,466,085.00	41,344,702	121,383
• *Construct New Stadium on W. NASA Blvd*			
Technology Learning Center	376,499.00	318,679	57,819
• *Improvements and Priority Repairs*			
Veterans Memorial Stadium	2,026,581.00	1,836,710	189,870
• *Additions, Improvements and Priority Repairs*			
Westside Agriculture Center	3,551,002.00	3,471,778	79,223
• *Additions, Improvements and Priority Repairs*			
TECHNOLOGY ITEMS			
Computers - Desktop / Laptop	3,000,000.00	2,891,693	108,307
Computers - Lab	3,400,000.00	1,640,606	1,759,393
CTE Upgrades	732,835.00	393,327	339,508
Network Infrastructure	10,252,786.00	9,892,069	360,717
Printers	500,000.00	23,121	476,879
Projectors and Interactive Displays	2,350,000.00	1,907,369	442,630
Servers	1,207,000.00	1,196,082	10,918
Tablet Computers	23,290,214.00	23,103,276	186,938
OTHER ITEMS			
Band Instrument Replacement	1,800,000.00	1,799,999	-
Bus Replacement	4,343,680.00	3,411,093	932,587
Emergency Communication Equipment	253,974.00	253,974	-
Project Management Costs/Bond Issuance Costs	4,916,570.00	4,897,973	18,613
	368,614,920	**344,663,742**	**23,951,160**

Clear Creek Independent School District
Bonds 2017 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
HIGH SCHOOLS			
Clear Brook High School • *Improvements and Priority Repairs*	$ 7,970,493.00	23,587	$ 230,000.00
Clear Creek High School • *Improvements and Priority Repairs*	13,722,229.00		
Clear Falls High School • *Improvements and Priority Repairs*	855,048.00		
Clear Lake High School • *Improvements and Priority Repairs*	720,918.00	193,269	720,918.00
Clear Lake 9th Grade Center • *Improvements and Priority Repairs*	118,512.00		
Clear Path AlternativeSchool • *Purchase ITT Building*	4,880,514.00	4,827,705	4,880,514.00
Clear Springs HS • *Improvements and Priority Repairs*	740,116.00		
Clear View Education Center • *Improvements and Priority Repairs*	45,162,961.00		5,162,961.00
INTERMEDIATE SCHOOLS			
Brookside Intermediate • *Additions, Improvements and Priority Repairs*	10,273,515.00	321,663	10,273,515.00
Clear Creek Intermediate • *Additions, Improvements and Priority Repairs*	6,537,081.00	31,774	50,000.00
Clear Lake Intermediate • *Additions, Improvements and Priority Repairs*	9,833,727.00	118,366	9,833,727.00
Creekside Intermediate • *Additions, Improvements and Priority Repairs*	8,047,947.00		-
League City Intermediate • *Additions, Improvements and Priority Repairs*	5,886,556.00	177,831	5,886,556.00
Seabrook Intermediate • *Additions, Improvements and Priority Repairs*	4,318,237.00		-
Space Center Intermediate • *Additions, Improvements and Priority Repairs*	3,199,013.00	104,204	3,199,013.00
Westbrook Intermediate • *Improvements and Priority Repairs*	5,992,177.00		4,349,820.00
ELEMENTARY SCHOOLS			
Armand Bayou Elementary • *Additions, Improvements and Priority Repairs*	4,962,851.00	220,498	4,962,851.00
Bauerschlag Elementary • *Improvements and Priority Repairs*	3,969,129.00		2,913,076.00
Bay Elementary and Bay Prof. Learning Ctr. • *Improvements and Priority Repairs*	1,718,888.00		-
Brookwood Elementary • *Improvements and Priority Repairs*	1,335,066.00		729,650.00
Campbell Elementary • *Major Renovation*	43,009,402.00	391,945	13,009,402.00
Clear Lake City Elementary • *New School Construction*	16,015,594.00	172,394	16,015,594.00
Falcon Pass Elementary • *Improvements and Priority Repairs*	3,340,423.00		2,913,076.00
Ferguson Elementary • *Improvements and Priority Repairs*	4,014,302.00		1,376,046.00
Gilmore Elementary • *Improvements and Priority Repairs*	3,268,807.00	201,327	3,123,076.00
Goforth Elementary • *Improvements and Priority Repairs*	3,645,487.00		2,913,076.00
Greene Elementary • *Improvements and Priority Repairs*	1,111,268.00		329,555.00
Hall Elementary • *Major Renovation*	20,674,344.00		
Hyde Elementary • *Improvements and Priority Repairs*	1,311,504.00		
Landolt Elementary • *Major Renovation*	18,812,319.00		
League City Elementary • *Complete Rebuild of Campus*	46,938,285.00	281,522	20,350,872.00
Mossman Elementary • *Improvements and Priority Repairs*	80,948.00		
North Pointe Elementary • *Improvements and Priority Repairs*	1,492,094.00		-

Clear Creek Independent School District
Bonds 2017 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2017	Amount Budgeted for FY 2018
Parr Elementary • *Improvements and Priority Repairs*	94,939.00		91,638.00
Robinson Elementary • *Improvements and Priority Repairs*	3,222,896.00		2,913,076.00
Ross Elementary • *Major Renovation*	20,747,320.00	4,875	7,500.00
Stewart Elementary • **Addition,** *Improvements and Priority Repairs*	18,952,357.00	417,322	9,952,357.00
Ward Elementary • *Improvements and Priority Repairs*	3,729,645.00		1,504,682.00
Weber Elementary • *Improvements and Priority Repairs*	3,400,617.00		2,563,506.00
Wedgewood Elementary • *Improvements and Priority Repairs*	2,059,949.00		729,650.00
Whitcomb Elementary • *Major Renovation*	28,598,565.00		
White Elementary • *Major Renovation*	16,443,354.00		
SUPPORT FACILITIES			
Assessment Center • *Improvements and Priority Repairs*	68,244.00		
Central Support Facility • *Improvements and Priority Repairs*	143,866.00		83,119.00
Education Support Center • *Improvements and Priority Repairs*	926,728.00	44,355	691,900.00
Main Transportation and Central Warehouse • *Addition, Improvements and Priority Repairs*	25,589,576.00		
Technology Learning Center • *Improvements and Priority Repairs*	24,936.00		
Veterans Memorial Stadium • *Additions, Improvements and Priority Repairs*	687,650.00		
Westside Agriculture Center • *Improvements and Priority Repairs*	113,634.00		
SECURITY UPGRADES			
Surveillance Cameras, Intrusion Detection and Access Control			
Phase 1 (Secondary Schools)	4,128,894.00		4,163,055.00
Phase 2 (Elementary Schools, Support and Other)	3,981,439.00		3,947,278.00
TECHNOLOGY UPGRADES/REPLACEMENTS			
Cabling Upgrades/Replacements	100,000.00		100,000.00
Core Network Equipment Upgrades/Replacements	1,781,000.00		1,781,000.00
CTE Lab Computer Upgrades/Replacements	2,850,000.00		2,850,000.00
Dedicated HVAC and UPS Upgrades	1,074,000.00		1,074,000.00
Lab Computer Upgrades	500,000.00		500,000.00
Network Infrastructure Upgrades	10,600,000.00		10,600,000.00
Network Security	1,250,000.00		1,250,000.00
Projector Upgrades/Replacements	4,300,000.00		4,300,000.00
Server Upgrades/Replacements	2,500,000.00		2,500,000.00
Staff Computer Replacements	4,000,000.00		4,000,000.00
Telephone System Replacement	2,855,000.00	2,016,845	2,855,000.00
OTHER ITEMS			
Athletic Equipment Replacements	1,000,000.00	20,000	333,334.00
Bus Replacement	7,900,000.00		-
Fine Arts Equipment Replacement	1,000,000.00		333,334.00
Musical Instrument Replacement	2,000,000.00		666,667.00
Playground Equipment Replacement	1,500,000.00		1,500,000.00
Project Management and Bond Issuance Costs	4,915,636.00	4,331	7,525.00
	487,000,000	**9,573,813**	**174,521,919**

Capital Fund Balance

As of August 31, 2017 the anticipated fund balance in the Capital Fund was approximately $32.7 million. This balance is projected to decrease by $31 million in FY 2017-18 due to various projects underway associated with the 2013 bonds.

Current Voter Approved Bond Programs

Voter authorized bond programs have given the District the ability to meet enrollment growth over the last nine years. We have provided a listing of the projects in bond programs that are currently under way below. Projects in the 2007 Bond Program are virtually complete with only one minor project closeout issues remaining to be finalized as shown above.

Capital Projects

Description	Projects	Funding
2007 BOND ISSUE		
New Schools	New High School (1) New Intermediate School (1) New Elementary Schools (2)	$155,313,417
Campus Conversions	Convert 9th Grade Centers to Intermediate Schools (2)	7,508,259
Capital Improvements & Replacements	Roofs, Major Mechanical Systems, Security Systems, School Bus Replacement	20,400,565
Total		**$183,222,241**
2013 BOND ISSUE		
Rebuild and Improve 40+ Year old Schools	High School Rebuild (1) High School Rebuild Completion (1) Intermediate School Improvement (1) Elementary School Rebuild (1)	$182,000,000
Safety, Priority Repairs & Growth	High School Expansion (1) Intermediate Addition (1) Elementary Addition (1) High Schools-Build 3rd Gyms (2) Musical Instruments Replacements Safety Upgrades and Priority Repairs to Various Campuses Replace 40 school buses Replace emergency communications equipment	$91,000,000
Instructional Technology	Improve wireless access in classrooms Provide projectors and whiteboards Student and teacher tablet computers Replace 6-8 year old computer labs and desktops	$45,000,000
Co-Curricular and Extracurricular	Second District Stadium Veterans Memorial Stadium Repairs Expansion of Westside Agriculture Center New facility-Eastside Agriculture Center	$49,000,000
Total		**$367,000,000**

2017 BOND ISSUE

Schools for Enrollment Growth	New Elementary School (1)	$79,843,435
	Intermediate School Expansion (2)	
	Elementary School Expansion (1)	
Aging Schools and Repairs	Rebuild High School (1)	$309,302,203
	Rebuild Elementary School (1)	
	Major Elementary Renovation (7)	
	Transportation Center Renovation (1)	
	District Wide Priority Items	
Safety Improvements	Playground Replacement	$17,510,333
	School Buses (75)	
	Security, Surveillance, Access Control and Intrusion Detection Equipment	
Student Programs	Second CCISD Science Magnet Program	$43,618,394
	High School Fine Arts Renovations (1)	
	Intermediate Fine Arts/Athletic Renovations (3)	
	District-Wide Athletic and Fine Arts Equipment Replacements	
Technology	Network Infrastructure, servers and support equipment	$31,810,000
	Classroom ceiling projectors	
	New telephone system district-wide	
	Staff computer replacement program	
	Student Computer labs	
Other	Project management and bond issuance costs	$4,915,635
Total		**$487,000,000**

Enterprise Funds

Enterprise Funds

An enterprise fund is a proprietary fund that must be used to account for the District's activities for which outside users are charged a fee roughly equal to the cost of providing the goods and services of those activities. The District's Enterprise Funds are the National Breakfast and Lunch Program (Child Nutrition Program), Athletic Concessions and District Advertising.

Child Nutrition Program

The Child Nutrition Program is an extremely large operation at Clear Creek School District. This is a budgeted fund and it must be formally adopted by the Board of Trustees.

The program serves more than 4.6 million meals every year (over 30,000 every day). The program is funded through several sources. One source of income is the revenue derived from the sale of breakfast and lunch to children and employees of the District. In the 2017–2018 budget, we project $10.7 million in food sales.

The second largest source of income comes from reimbursements from the federal government through the National School Lunch Program. This represents reimbursements from the Federal government for free or reduced price meals for our most disadvantaged students. This amounts to $4 million. We anticipate the number of students utilizing the National School Lunch Program to decrease in the future as we have pulled our high schools and intermediate schools off of the federal school lunch program. The District also receives a small level of funding from the State.

On the expenditure side, the real cost of running this operation can be found in food costs. While personnel requirements are great, the cost of labor is small when compared to the cost of food.

Our Child Nutrition Fund accounts for just over $14.9 million in revenue and expenses every year. Since enrollment is increasing, we expect this program to grow in size as well.

Athletic Concessions

Athletic concessions represent a very small, but a very important piece of our Enterprise Fund. Revenue from this source accounts for $230,000. For a District with a total General Fund budget of over $332 million, it almost seems insignificant; however, this fund is crucial for our athletic program and serves a vital purpose in the district.

District Advertising

2017-18 marks the eighth year for the district advertising fund. The Community Education Partner Program is CCISD's advertising and marketing effort. The advertising program is designed to generate revenue to offset State cuts for public education. CCISD offers web, bus and stadium advertising. It is anticipated that the district will collect $605,000 for this eighth year program.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Enterprise Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	9,508,413	9,393,441	10,786,066	11,644,205	11,580,609
State Revenue	56,374	57,259	53,349	57,517	47,631
Federal Revenue	5,039,468	4,390,084	3,623,711	3,790,389	4,140,614
Total Revenues	**14,604,255**	**13,840,784**	**14,463,126**	**15,492,111**	**15,768,854**
Expenditures:					
Payroll Costs	5,172,978	5,383,442	5,672,347	5,914,500	6,221,700
Professional & Contracted Services	148,354	123,352	135,664	168,900	166,900
Supplies & Materials	7,892,298	7,887,788	8,008,710	8,441,812	8,189,539
Other Operating Expenses	82,978	93,755	219,339	624,050	667,900
Capital Outlay	387,113	388,353	405,234	-	-
Total Expenditures	**13,683,721**	**13,876,690**	**14,441,294**	**15,149,262**	**15,246,039**
Excess (Deficiency) of Revenues Over (Under) Expenditures	920,534	(35,906)	21,832	342,849	522,815
Other Resources	-	-	-	-	-
Other Uses	(175,000)	(200,000)	(225,000)	(225,000)	(225,000)
Total Other Resources and (Uses)	(175,000)	(200,000)	(225,000)	(225,000)	(225,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	745,534	(235,906)	(203,168)	117,849	297,815
Fund Balance - September 1 (Beginning)	9,533,369	10,278,903	8,877,012	8,673,844	8,791,693
Increase (Decrease) in Fund Balance	-	(1,165,985)	-	-	-
Fund Balance - August 31 (Ending)	10,278,903	8,877,012	8,673,844	8,791,693	9,089,508

Internal Service Funds

Internal Service Funds

An internal service fund is a proprietary fund that must be used for services provided to organizations inside the District on a cost reimbursement basis. The District's Internal Service Funds are the District's dental, workers' compensation, disability self-insurance plans and property insurance.

Health Insurance Fund

This fund is used to manage the District's self-funded health insurance programs which includes a dental plan. This program is funded through both employee and district contributions. The health plan was in poor financial condition midway through the FY 2010 fiscal year and the District's Employee Benefits Committee, a committee of teachers and staff, proposed a move away from the self-funded health plan to the State of Texas Teacher Retirement System health plan effective January 1, 2011. This has saved employees and the District millions of dollars in premium costs. The self-funded dental plan remains in place.

Worker's Compensation Fund

The District also has a self-funded workers compensation program. Premiums and expenditures for this program are accounted for in this fund. This is a district funded plan and in order to keep costs low, the District has developed a proactive employee safety program. As a result, the District has an excellent safety record and consequently very low workers compensation claims. Reserves are very healthy in this fund as well.

Disability Insurance Fund

This fund is in place to handle the District's self-funded long-term disability plan. This plan is also entirely funded through district contributions. Employees are offered the option, at their own expense, to obtain short term disability insurance through a district approved insurance carrier.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Internal Service Funds

Budget for the Year Ending August 31, 2018

Description	FY 2014	FY 2015	FY 2016	Budget FY 2017	Budget FY 2018
Revenues:					
Local Revenue	6,894,745	2,929,390	3,030,467	3,112,900	3,196,500
State Revenue	-	-	-	-	-
Federal Revenue	-	-	-	-	-
Total Revenues	**6,894,745**	**2,929,390**	**3,030,467**	**3,112,900**	**3,196,500**
Expenditures:					
Payroll Costs	-	-	-	-	-
Professional & Contracted Services	286,854	294,216	301,722	317,000	313,000
Supplies & Materials	2,117	1,810	1,698	3,000	2,500
Other Operating Expenses	6,362,745	2,457,909	2,692,642	2,705,000	2,789,500
Capital Outlay	-	-	-	-	-
Total Expenditures	**6,651,716**	**2,753,935**	**2,996,062**	**3,025,000**	**3,105,000**
Excess (Deficiency) of Revenues Over (Under) Expenditures	243,029	175,455	34,405	87,900	91,500
Other Resources	3,104	3,725	1,857	2,100	3,500
Other Uses	-	(2,689,901)	-	-	-
Total Other Resources and (Uses)	3,104	(2,686,176)	1,857	2,100	3,500
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	246,133	(2,510,721)	36,262	90,000	95,000
Fund Balance - September 1 (Beginning)	4,378,699	4,624,832	2,114,111	2,150,373	2,240,373
Increase (Decrease) in Fund Balance				-	-
Fund Balance - August 31 (Ending)	4,624,832	2,114,111	2,150,373	2,240,373	2,335,373

Supporting Financial Schedules

Combined Statement of General Fund Expenditures

Detail by Function and Object Code

The Combined Statement of Expenditures by Function and Object Code shown on the following pages expands upon the expenditures portion of the Combined Statement of Revenues, Expenditures and Changes in Fund Balance shown on page 69. Expenditures are broken down to the Function Code and major Object Code level.

The **Function Code** is a mandatory 2 digit code applied to expenditures that identifies the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area. Example: The function "Health Service" is coded 33. The first 3 specifies Support Services - Student (Pupil) and the second 3 is Health Services.

The **Object Code** is a mandatory 4 digit code identifying the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. Example: Money received for current year taxes is classified in account 5711. The 5 denotes revenue, the 7 shows Local and Intermediate Sources, the 1 denotes local real and personal property taxes revenue and the final 1 specifies current year levy.

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2018

Description		2014	2015	2016	Budget 2017	Budget 2018
11 - Instruction						
6100	Payroll Costs	172,002,303	182,502,241	191,229,222	197,486,811	204,855,563
6200	Contracted Services	1,427,745	1,467,861	1,427,820	1,489,123	1,450,968
6300	Supplies & Materials	3,255,936	3,555,939	3,589,754	4,446,912	3,902,513
6400	Other Costs	343,295	366,631	312,808	353,866	365,584
6600	Capital Outlay	19,046	39,187	69,679	-	-
	Total	**177,048,325**	**187,931,859**	**196,629,283**	**203,776,712**	**210,574,628**
12 - Instructional Resources						
6100	Payroll Costs	3,023,568	3,320,463	3,405,949	3,537,000	3,552,200
6200	Contracted Services	40,163	43,555	44,949	47,576	47,576
6300	Supplies & Materials	508,354	507,969	560,594	579,787	601,953
6400	Other Costs	13,733	10,295	10,881	12,170	9,870
6600	Capital Outlay	-	-	-	-	-
	Total	**3,585,818**	**3,882,282**	**4,022,373**	**4,176,533**	**4,211,599**
13 - Curriculum & Staff Development						
6100	Payroll Costs	5,245,607	5,468,822	5,558,637	5,667,736	6,133,481
6200	Contracted Services	67,145	130,677	82,503	145,717	141,237
6300	Supplies & Materials	114,549	91,883	107,196	174,520	168,836
6400	Other Costs	321,465	344,143	394,900	431,542	468,982
6600	Capital Outlay	-	-	-	-	-
	Total	**5,748,766**	**6,035,525**	**6,143,236**	**6,419,515**	**6,912,536**
21 - Instructional Administration						
6100	Payroll Costs	2,569,976	2,554,953	2,617,795	2,744,180	2,893,680
6200	Contracted Services	82,084	38,485	26,402	40,173	40,473
6300	Supplies & Materials	32,555	48,576	36,702	71,263	72,469
6400	Other Costs	73,408	101,239	78,738	102,552	99,527
6600	Capital Outlay	-	-	-	-	-
	Total	**2,758,023**	**2,743,253**	**2,759,637**	**2,958,168**	**3,106,149**
23 - School Administration						
6100	Payroll Costs	17,261,737	18,501,396	19,307,797	19,904,250	20,713,750
6200	Contracted Services	68,518	66,571	58,825	77,288	79,617
6300	Supplies & Materials	117,541	123,245	125,991	156,210	156,814
6400	Other Costs	83,299	89,603	83,760	111,170	110,035
6600	Capital Outlay	-	-	-	-	-
	Total	**17,531,095**	**18,780,815**	**19,576,373**	**20,248,918**	**21,060,216**
31 - Guidance & Counseling						
6100	Payroll Costs	9,499,183	9,840,786	10,270,448	10,582,445	11,010,645
6200	Contracted Services	157,359	159,211	152,600	171,850	174,050
6300	Supplies & Materials	295,414	354,214	357,241	475,911	471,311
6400	Other Costs	58,852	63,224	65,986	41,236	50,815
6600	Capital Outlay	-	-	-	-	-
	Total	**10,010,808**	**10,417,435**	**10,846,275**	**11,271,442**	**11,706,821**

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2018

Description		2014	2015	2016	Budget 2017	Budget 2018
32 - Social Work						
6100	Payroll Costs	343,280	376,637	387,511	417,416	414,015
6200	Contracted Services	233,182	234,660	261,060	288,780	260,780
6300	Supplies & Materials	1,344	2,426	2,024	8,000	7,000
6400	Other Costs	-	-	1,124	1,575	2,075
6600	Capital Outlay	-	-	-	-	-
	Total	**577,806**	**613,723**	**651,719**	**715,771**	**683,870**
33 - Health Services						
6100	Payroll Costs	2,658,967	2,866,850	3,015,062	3,115,935	3,336,935
6200	Contracted Services	16,265	17,045	-	11,300	11,300
6300	Supplies & Materials	9,421	4,288	11,651	62,877	78,809
6400	Other Costs	2,901	1,482	253	6,785	6,635
6600	Capital Outlay	-	-	-	-	-
	Total	**2,687,554**	**2,889,665**	**3,026,966**	**3,196,897**	**3,433,679**
34 - Student Transportation						
6100	Payroll Costs	7,846,723	8,507,758	8,614,010	9,223,000	9,927,000
6200	Contracted Services	269,115	313,009	235,903	366,750	366,750
6300	Supplies & Materials	1,982,288	1,721,941	1,269,471	2,036,626	1,986,626
6400	Other Costs	(657,423)	(527,923)	(458,778)	(485,576)	(490,576)
6600	Capital Outlay	-	-	41,339	-	-
	Total	**9,440,703**	**10,014,785**	**9,701,945**	**11,140,800**	**11,789,800**
35 - Food Services						
6100	Payroll Costs	244,766	257,638	261,687	287,600	292,900
6200	Contracted Services	-	-	-		
6300	Supplies & Materials	-	-	-		
6400	Other Costs	1,311	1,414	1,144	10,000	10,000
6600	Capital Outlay	-	-	-	-	-
	Total	**246,077**	**259,052**	**262,831**	**297,600**	**302,900**
36 - Cocurricular						
6100	Payroll Costs	4,076,967	4,258,072	4,317,932	4,496,796	4,543,496
6200	Contracted Services	487,468	482,623	543,680	705,443	803,318
6300	Supplies & Materials	750,705	860,322	777,799	694,810	668,810
6400	Other Costs	1,246,545	1,265,210	1,204,703	1,465,482	1,443,882
6600	Capital Outlay	38,054	31,668	-	-	-
	Total	**6,599,739**	**6,897,895**	**6,844,114**	**7,362,531**	**7,459,506**

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2018

Description		2014	2015	2016	Budget 2017	Budget 2018
41 - General Administration						
6100	Payroll Costs	4,328,443	4,553,049	4,754,753	4,979,530	5,273,030
6200	Contracted Services	828,258	806,419	787,355	1,114,385	1,091,365
6300	Supplies & Materials	292,665	292,648	190,772	382,940	379,940
6400	Other Costs	332,508	342,331	356,462	400,445	436,475
6600	Capital Outlay	16,000	-	-	-	-
	Total	**5,797,874**	**5,994,447**	**6,089,342**	**6,877,300**	**7,180,810**
51 - Plant Maintenance						
6100	Payroll Costs	10,611,284	11,171,874	11,788,548	11,955,245	12,022,145
6200	Contracted Services	3,494,834	3,136,095	11,589,348	12,108,079	12,547,959
6300	Supplies & Materials	1,660,806	1,787,768	1,717,410	1,927,008	1,943,233
6400	Other Costs	3,574,236	3,305,508	3,134,697	3,251,219	3,049,994
6600	Capital Outlay	24,725	61,425	26,230	52,539	30,539
	Total	**19,365,885**	**19,462,670**	**28,256,233**	**29,294,090**	**29,593,870**
52 - Security & Monitoring						
6100	Payroll Costs	568,443	597,266	675,447	728,300	857,500
6200	Contracted Services	2,210,475	2,337,217	2,361,667	2,644,440	2,757,185
6300	Supplies & Materials	67,143	46,670	94,769	86,500	164,045
6400	Other Costs	9,984	9,923	11,409	13,700	10,700
6600	Capital Outlay	-	-	-	-	-
	Total	**2,856,045**	**2,991,076**	**3,143,292**	**3,472,940**	**3,789,430**
53 - Data Services						
6100	Payroll Costs	4,351,728	4,280,686	4,544,091	4,851,795	4,845,695
6200	Contracted Services	1,397,736	1,393,409	1,221,763	1,287,705	1,293,206
6300	Supplies & Materials	791,314	823,078	902,892	1,045,876	984,879
6400	Other Costs	20,616	36,290	34,873	30,100	30,100
6600	Capital Outlay	-	-	-	11,000	11,000
	Total	**6,561,394**	**6,533,463**	**6,703,619**	**7,226,476**	**7,164,880**
61 - Community Services						
6100	Payroll Costs	75,203	76,937	56,211	65,900	25,300
6200	Contracted Services	-	-	-		
6300	Supplies & Materials	1,199	3,538	42,597	42,200	43,800
6400	Other Costs	150	835	389	1,375	3,700
6600	Capital Outlay	-	-	-	-	-
	Total	**76,552**	**81,310**	**99,197**	**109,475**	**72,800**
93 - Payments to Fiscal Agent						
6100	Payroll Costs	-	-	-	-	-
6200	Contracted Services	-	-	-	10,500	10,500
6300	Supplies & Materials	-	-	-	-	-
6400	Other Costs	8,169,155	8,542,570	517,191	640,000	789,000
6600	Capital Outlay	-	-	-	-	-
	Total	**8,169,155**	**8,542,570**	**517,191**	**650,500**	**799,500**

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2018

Description		2014	2015	2016	Budget 2017	Budget 2018
95 - Payments to JJAEP						
6100	Payroll Costs	-	-	-	-	-
6200	Contracted Services	7,008	-	-	-	-
6300	Supplies & Materials	-	-	-	-	-
6400	Other Costs	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	Total	**7,008**	**-**	**-**	**-**	**-**
97 - Payments to Tax Increment Fund						
6100	Payroll Costs	-	-	-	-	-
6200	Contracted Services	-	-	-	-	-
6300	Supplies & Materials	-	-	-	-	-
6400	Other Costs	2,031,441	2,181,259	2,413,405	-	-
6600	Capital Outlay	-	-	-	-	-
	Total	**2,031,441**	**2,181,259**	**2,413,405**	**-**	**-**
99 - Other Intergovernmental Charges						
6100	Payroll Costs	-	-	-	-	-
6200	Contracted Services	1,660,304	1,901,158	1,966,085	2,225,000	2,210,000
6300	Supplies & Materials	-	-	-	-	-
6400	Other Costs	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	Total	**1,660,304**	**1,901,158**	**1,966,085**	**2,225,000**	**2,210,000**
Sub-Total Expenditures		282,760,372	298,154,242	309,653,116	321,420,668	332,052,994
Total Expenditures		**282,760,372**	**298,154,242**	**309,653,116**	**321,420,668**	**332,052,994**
Summarized by Object Code						
6100	Payroll Costs	244,708,178	259,135,428	270,805,100	280,043,939	290,697,335
6200	Contracted Services	12,447,659	12,527,995	20,759,960	22,734,109	23,286,284
6300	Supplies & Materials	9,881,234	10,224,505	9,786,863	12,191,440	11,631,038
6400	Other Costs	15,625,476	16,134,034	8,163,945	6,387,641	6,396,798
6600	Capital Outlay	97,825	132,280	137,248	63,539	41,539
Total Expenditures		**282,760,372**	**298,154,242**	**309,653,116**	**321,420,668**	**332,052,994**

Overview of Account Codes

Section 44.007 of the Texas Education Code (Code or TEC) requires that a standard school district fiscal accounting system be adopted by each school district. The system must meet at least the minimum requirements prescribed by the State Board of Education and also be subject to review and comment by the state auditor. Additionally, the accounting system must conform to Generally Accepted Accounting Principles (GAAP). This section further requires that a report be provided at the time that the school district budget is filed, showing financial information sufficient to enable the state board of education to monitor the funding process and to determine educational system costs by school district, campus and program.

The Texas Education Code, Section 44.008, requires each school district to have an annual independent audit conducted that meets the minimum requirements of the State Board of Education, subject to review and comment by the State Auditor. The annual audit must include the performance of certain audit procedures for the purpose of reviewing the accuracy of the fiscal information provided by the district through the Public Education Information Management System (PEIMS). The audit procedures are to be adequate to detect material errors in the school district's fiscal data to be reported through the PEIMS system for the fiscal period under audit.

A major purpose of the following accounting code structure is to establish the standard school district fiscal accounting system required by law. Although certain codes within the overview may be used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are to be uniformly used by all school districts in accordance with generally accepted accounting principles.

ACCOUNT CODE STRUCTURE

X X X	X	X X	X X X	X X	X X X	X X X X	X X
Fund Code	**Year Code**	**Function Code**	**Organization Code**	**Program Intent Code**	**Local Option Code**	**Object Code**	**Sub-Object Code**
(1xx-8xx) Account Groups (9xx)	(0-9)	(11-99)	(001-999)	(11-99)	(xxx)	Assets (1xxx) Liabilities (2xxx) Fund Equity (3xxx) Clearing Accounts (4xxx) Revenues/Income (5xxx) Expenditures/Expenses (6xxx) Other Resources/Non Operating Revenues/Residual Equity Transfers In (7xxx) Other Uses/Non Operating Expenses/Residual Equity Transfers Out(8xxx)	(xx)

BASIC SYSTEM CODE COMPOSITION

Fund Code

The fund code is a mandatory 3 digit code to be used for all financial transactions to identify the fund group and specific fund. The first digit refers to the fund group, and the second and third digit specifies the fund. Example: A Special Revenue Fund could be coded 211. The 2 indicates the Special Revenue Fund, the 11 specifies ESEA, Title I, Part A - Improving Basic Programs.

Fund	Title
100	General Fund 100-199 All General Funds
200/300/400	Special Revenue Funds 200-289 Federal Programs 290-379 Shared Services Arrangements - Federally Funded 380-429 State Programs 430-459 Shared Services Arrangements - State/Local Funded 460-499 Local Programs
500	Debt Service Funds 500-599 All Debt Service Funds
600	Capital Projects Funds 600-699 All Capital Project Funds
700	Proprietary Fund Types 700-749 Enterprise Funds 750-799 Internal Service Funds
800	Fiduciary Fund Types and Similar Component Units 800-829 Trust Funds 830-849 Investment Trust Funds 850-859 Pension Trust Funds 860-899 Agency Funds
900	General Capital Assets and General Long-Term Debt Account Groups 901 General Capital Assets Account Group 902 General Long-Term Debt Account Group

Fiscal Year Code

The fiscal year code is a mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project. Example: For the 17-18 fiscal year of the school district, an 8 would denote the fiscal year.

Function Code

The function code is a mandatory 2 digit code applied to expenditures/expenses that identifies the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area. Example: The function Health Service is coded 33. The first 3 specifies Support Services - Student (Pupil) and the second 3 is Health Services.

Function	Title
10	Instruction and Instructional Related Services (provide direct interaction between staff and students to achieve learning)
	11 Instruction
	12 Instructional Resources and Media Services
	13 Curriculum Development and Instructional Staff Development
20	Instructional and School Leadership (leadership of staff who are providing instructional related services)
	21 Instructional Leadership
	23 School Leadership
30	Support Services (Pupil) (directly supports students)
	31 Guidance, Counseling and Evaluation Services
	32 Social Work Services
	33 Health Services
	34 Student (Pupil) Transportation
	35 Food Services
	36 Extracurricular Activities
40	Administrative Support Services (general administrative support services)
	41 General Administration
50	Support Services - Non-student Based (used to support district support services)
	51 Facilities Maintenance and Operations
	52 Security and Monitoring Services
	53 Data Processing Services
60	Ancillary Services (support services supplemental to the operation of the district)
	61 Community Services
70	Debt Service (payment of debt principal and interest)
	71 Debt Service
80	Capital Outlay (acquisition, construction or major renovation of district facilities)
	81 Facilities Acquisition and Construction
90	Intergovernmental Charges (transfer of resources to another governmental unit)
	91 Contracted Instructional Services Between Public Schools
	93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements
	95 Payments to Juvenile Justice Alternative Education Programs
	97 Payments to Tax Increment Fund
	99 Other Intergovernmental Charges

Organization Code

The organization code is a mandatory 3 digit code identifying the organization, i.e., High School, Middle School, Elementary School, Superintendent's office, etc. An organization code does not necessarily correspond with a physical location. The activity, not the location, defines the organization. Campuses are examples of organization codes and are specified for each school district in the Texas School Directory. Example: Expenditures for a high school might be classified as 001. This is a campus organization code that is defined in the Texas School Directory for that high school.

Organization	Title
001-699	Organization Units - Campuses
700	Organization Units - Administrative
800-997	Organization Units - Locally Defined
998-999	Unallocated/Undistributed Organization Unit - Local Option

Program Intent Code

The program intent code is a 2 digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served. Example: An entire class of physics is taught at the basic level. Program intent code 11 would designate Basic Educational Services.

Program Intent	Title	
1X	Basic Services	
	11	Basic Educational Services
2X	Enhanced Services	
	21	Gifted and Talented
	22	Career and Technical
	23	Services to Students with Disabilities (Special Education)
	24	Accelerated Education
	25	Bilingual Education and Special Language Programs
	26	Nondisciplinary Alternative Education Programs-AEP Services
	28	Disciplinary Alternative Education Programs-DAEP Basic Services
	30	Title I, Part A Schoolwide Activities
	31	High School Allotment
	32	Pre-Kindergarten
	33-8X	Reserved by State
	9X	Other
	91	Athletics and Related Activities
	99	Undistributed

Local Option Codes 1

The local option code is a 2 digit code for optional use to provide special accountability at the local level.

Object Code

The object code is a mandatory 4 digit code identifying the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. Example: Money received for current year taxes is classified in account 5711. The 5 denotes revenue, the 7 shows Local and Intermediate Sources, the 1 denotes local real and personal property taxes revenue and the final 1 specifies current year levy.

The following summarizes the major categories of operating revenue codes.

5700 LOCAL & INTERMEDIATE SOURCES

5711	Current Taxes
5713	Delinquent Taxes
5719	Penalties, Interest & Other Taxes
5722	Shared Service Arrangements
5737	Services to Other Districts
5739	Tuition & Fees
5742	Interest
5743	Facility & Equipment Rentals
5746	T.I.F.
5749	Other Local Revenues
5752	Gate Receipts
5769	Other Intermediate Sources

5800 STATE PROGRAM REVENUES

5811	Available School Fund
5812	Foundation School Fund
5829	Other State Revenue
5831	TRS On-Behalf

5900 FEDERAL PROGRAM REVENUES

5920	Indirect Costs
5931	School Health & Related Services
5941	Impact Aide
5949	ROTC

The following summarizes the major categories of operating expenditure codes.

6100 PAYROLL COSTS

6110	Teachers and Other Professional Personnel
6120	Support Personnel
6130	Employee Allowances
6140	Employee Benefits

6200 PROFESSIONAL AND CONTRACTED SERVICES

6210	Professional Services
6220	Tuition and Transfer Payments
6230	Education Service Centers
6240	Contracted Maintenance and Repair Services
6250	Utilities
6260	Rentals – Operating Leases
6290	Miscellaneous Contracted Services

6300 SUPPLIES AND MATERIALS

6310	Supplies and Materials for Maintenance and/or Operations
6320	Textbooks and Other Reading Materials
6330	Testing Materials
6340	Food Service and Other Resale Items
6390	Supplies and Materials – General

6400 OTHER OPERATING EXPENDITURES

6410	Travel
6420	Insurance and Bonding Costs
6430	Election Costs
6440	Depreciation Expenditures
6490	Miscellaneous Operating Costs

6500 DEBT SERVICE

6510	Debt Principal
6520	Interest Expenditures
6590	Other Debt Service Expenditures

6600 CAPITAL OUTLAY – LAND, BUILDINGS AND EQUIPMENT

6610	Land Purchase and Improvement
6620	Building Purchase, Construction or Improvement
6630	Furniture and Equipment
6640	Fixed Assets – District Defined
6650	Fixed Assets Under Capital Leases

Sub-Object Code

The sub-object code is an optional 2 digit code that may be used by the district to further describe the transaction.

OTHER DISCLOSURES

District Goals and Objectives

The funding required by the District's goals has been included throughout the District budget in various funds.

Post-Employment Benefits

The District does not provide post-employment healthcare benefits except those mandated by Consolidated Omnibus Budget Reconciliation Act ("COBRA"). The requirements established by COBRA are fully funded by employees who elect coverage under the act, and no direct costs are incurred by the District. Therefore, there is no accrued obligation recorded in the District's financial statements.

Fund Balance

Beginning with fiscal year 2011, the District implemented GASB Statement No. 54 "Fund Balance Reporting and Governmental Fund Definitions." This Statement provides more clearly defined fund balance categories to make the nature and extent of the constraints placed on a government's fund balances more transparent. The following classifications describe the relative strength of the spending constraints:

Nonspendable Fund Balance-Amounts that are not in spendable form or are required to be maintained intact. As such, the inventory and prepaid items have been properly classified as Nonspendable Fund Balance.

Restricted Fund Balance-Amounts that can be spent only for specific purposes because of local, state or federal laws, or externally imposed conditions by grantors or creditors. The fund balances for grant funds are classified as restricted as is the fund balance in the Debt Service Fund.

Committed Fund Balance-Amounts constrained to specific purposes by the District itself, using its highest level of decision-making authority (i.e. the Board of Trustees). To be reported as committed, amounts cannot be used for any other purposes unless the District takes the same highest level of action to remove or change the constraint. The District commits fund balance in the General Fund to set aside funds for disaster recoveries and special education residential treatments requirements. Fund balances in Capital Projects Funds are also committed.

Assigned fund balance-Amounts the District intends to use for a specific purpose. Intent can be expressed by the District or by an official or body to which the Board of Trustees delegates the authority. The District assigns fund balance for amounts encumbered on purchase orders.

CLEAR CREEK

INDEPENDENT SCHOOL DISTRICT

Instructional Division and Campuses
Strategies, Results, and Action Steps
FY 2017-2018

ACTION PLAN

Strategy Number: I
Plan Number: I.1

STRATEGY: We will inspire learning through an array of personalized opportunities and experiences.

SPECIFIC RESULT: Experiences that support student choice and personalized learning.

VISION FOR THIS SPECIFIC RESULT: In CCISD personalized learning is empowering learners to take ownership and responsibility for their academic and personal success. We consider each learner's strengths, needs, and aspirations and provide options for choice in how, when, and where they learn. Learners have flexibility in how they access information, process content, and demonstrate their mastery of the highest standards.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Teachers and students understand what is to be learned (learning standards) and the various processes to get there. Students, in collaboration with teachers, set goals, make decisions how, when, and where to learn, track progress, and revise goals once met. This process is repeated until mastery of the standard has been achieved. Teachers offer a wide variety of processes for students to learn. Students are in a rigorous and supportive classroom environment.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Identify learner need to address based on review of student performance data.	Principal, Instructional Coach, Teacher	Aug 2017-June 2018
2. Define the purpose of personalized learning in the context of student performance data.	Principal, Instructional Coach, Teacher	Aug – Sept 2017
3. Examine teacher competencies. Facilitate discussions with teachers to determine their individual baseline for learning.	Principal, Instructional Coach	Aug – Sept 2017
4. Review district level data to look at trends to plan professional learning for campus staff.	Exec Dir PL, Principal, Exec Dir of Assess & Eval	Aug – Sept 2017
5. Create SMART (Specific, Measurable, Attainable, Results-based, Time-bound) goals for teacher learning and change in practice based on teacher competencies.	Principal, Instructional Coach	Sept 2017, ongoing
6. Create SMART (Specific, Measurable, Attainable, Results-based, Time-bound) goals for student agency and performance.	Principal, Instructional Coach	Sept 2017, ongoing
7. Create communities of practice focused on resolving the questions about the different approaches and models for building student agency.	Principal	Sept – Oct 2017, ongoing
8. Develop learning agenda to introduce all campus staff to the different approaches and models for building student agency.	Principal	Sept – Oct 2017, ongoing
9. Define student and teacher experience.	Principal	Oct 2017
10. Identify problem of practice to solve using these strategies.	Principal, Instructional Coach, Teacher	Oct 2017
11. Monitor student performance data.	Principal, Instructional Coach, Teacher	Ongoing
12. Design a system to recognize/celebrate successes of personalized learning	Principal	Oct – Nov 2017

FINANCIAL

ACTION **P**LAN

Strategy Number: I
Plan Number: I.2

STRATEGY: We will inspire learning through an array of personalized opportunities and experiences.

SPECIFIC RESULT: A comprehensive system to empower each student to set and achieve goals providing for varied pathways to success.

VISION FOR THIS SPECIFIC RESULT:
CCISD students are self-directed and self-motivated learners that value goal setting processes to achieve academic and behavioral success. Teachers design or co-create with each student, various pathways to support individual needs of students to lead to academic success.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Teachers and students understand what is to be learned, and work together to identify appropriate goals and a plan for achieving each goal. This is a cyclical process, and as goals are reached, new ones are set. Teachers support students to learn to create their own goals, and help them to learn how to incrementally accomplish goals to reach mastery of standards. Teachers help students understand themselves and encourage them to have an awareness of how they learn best. Students are encouraged to create their pathway, which may differ from their peers, to achieve each academic and behavioral goal.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Define sustainable goal setting in CCISD to encourage student agency through ongoing goal setting and attainment.	Exec Dir of C&I, Asst Supt Elem, Asst Supt Sec, Dep Supt C&I	Sept. 2017
2. Examine teacher goal setting competencies. Facilitate discussions with teachers to determine their individual baseline for learning.	Exec. Dir of PL, Principal	Sept – Oct 2017
3. Review district level data to look at trends in data to support professional learning for campus staff.	Exec. Dir of Assess & Eval, Exec. Dir of PL	Oct 2017
4. Facilitate a culture of student agency where goal setting by administrators, teachers, and students is publicly shared and encouraged.	Superintendent	Sept 2017 – June 2018
5. Create tools for goal setting such as curriculum resources and online tools.	Exec Dir of C&I	Oct 2017; ongoing
6. Collect data for students utilizing district assessments to help guide students in setting goals.	Exec. Dir of Assess & Eval	Sept 2017; ongoing
7. Evaluate whole group and individual data to notice trends for planning for goal attainment.	Principal, Teacher	Sept 2017; ongoing
8. Share tools used for goal setting with students.	Teacher	Sept 2017; ongoing
9. Meet with students to set individual goals and action plans, considering student strengths and growth areas in planning the pathway.	Teacher	Sept 2017; ongoing
10. Communicate goal setting system and student progress to parents.	Chief Communications Officer, Principal	Nov 2017 – June 2018
11. Create a plan for follow-up, revision, and celebration of goals.	Exec Dir of C&I, Asst Supt Elem, Asst Supt Sec, Principal, Teacher	Sept 2017 - April 2018

ACTION PLAN

Strategy Number: III
Plan Numbers: III.3

STRATEGY III: We will ensure safe and nurturing learning environments.

SPECIFIC RESULT: An intentional culture of school safety.

VISION FOR SPECIFIC RESULT(S): An intentional culture of safety permeates every aspect of district and campus activities. Students and staff are empowered to take ownership of, and responsibility for, the safety and security of district visitors, staff, students and property. Safety issues become a natural discussion topic in student and employee meetings. Specific actions are taken annually to enhance school safety.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Employees and students recognize, and proactively eliminate safety hazards as they are encountered. Safety committees are a natural outgrowth of a concern for safety. The districtwide safety committee systematically reviews safety issues and recommends policies and procedures. Over a three-year period, campus safety assessments are completed, recommendations presented, plans to address recommendations, including funding, are presented and implemented.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Conduct a high school safety assessment.	Director of Safe & Secure Schools	Aug 2017 – March 2018
2. Present safety assessment results and recommendations to superintendent and Board of Trustees.	Dep Supt for Bus & SS, Director of Safe & Secure Schools	April 2018
3. Develop a budget to fund implementation of safety recommendations.	Dep Supt for Bus & SS	May – June 2018
4. Implement high school safety recommendations.	Dep Supt for Bus & SS, Director of Facilities	July – Aug 2018

Year to be completed: 2018

ACTION PLAN

Strategy Number: III
Plan Numbers: III.4

STRATEGY III: We will ensure safe and nurturing learning environments.

SPECIFIC RESULT: Core Values to focus on the social and emotional well-being of all students and staff

VISION FOR SPECIFIC RESULT(S): Core Values include trustworthiness, respect, responsibility, fairness, caring, and citizenship. Each student and employee uses the CCISD Core Values, throughout the greater school community, in consistent and meaningful ways to foster a physically and emotionally safe learning environment for all. A physically safe environment is one that is free from all types of physical harm. Students are taught to resolve conflict in ways that exclude physical aggression. An emotionally safe environment is one in which all people are welcomed to the school or department. Every person consistently demonstrates care and concern for others. Words and actions demonstrate a caring environment. Staff members and students identify opportunities to apply CCISD Core Values in a variety of situations.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Students are given the opportunity to model and demonstrate Core Values in peer groups. Staff members are provided professional learning opportunities to embed Core Values in their daily actions. Principals, work with teachers and parents to plan for the implementation of the Core Values in unique and meaningful ways. Opportunities are provided for students, parents, employees, and community members to take part in community service activities. School and district leaders recognize student and employee behavior reflecting the Core Values.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Form a Core Values Cadre at each school to be led by the principal; establish Core Value goals within each department	Principal, Director	Aug – Sept 2017
2. Review available survey/available data on perceptions of the social and emotional well-being of the school/department	Principal, Counselor	Aug – Sept 2017
3. Develop a Core Values implementation plan based on The 11 Principles of Effective Character Education; develop a Core Values plan in each department	Principal, Counselor, Cadre	Sept – Oct 2017
4. Create resources that support Core Values for schools and departments	Counselor, Curriculum Coordinators, Director St Per Svcs	Oct – Dec 2017; ongoing
5. Identify additional data points to measure social and emotional well-being in the school/department	Counselor, Exec Dir Assess & Eval.	Oct – Dec 2017; ongoing
6. Implement planned character/community service activities in classrooms, schools, PK-12 Communities, and the district	Principal, Teacher	Aug 2017 – June 2018
7. Assess the impact of activities	Principal, Teacher	April 2018
8. Present assessment results to Core Values Cadre	Principal	May 2018
9. Adjust plans based on results	Principal, Counselor, Cadre	May – June 2018
10. Implement revised plans	Principal, Counselor, Teacher	August 2018

Year to be completed: 2019

ACTION **P**LAN

Strategy Number: IV
Plan Numbers: IV.1

STRATEGY IV: We will ensure each student understands and is prepared to assume his or her role as a productive citizen**.**

SPECIFIC RESULT: Students develop the necessary Core Values to apply in any situation.

VISION FOR SPECIFIC RESULT: Each student develops Core Values as the foundation of learning and growth. We aspire for each student to be a well-informed, successful learner and a good citizen. Core Values include trustworthiness, respect, responsibility, fairness, caring, and citizenship. For students to internalize Core Values, students must be consistently taught Core Values by adults in the school. Adults in the school and district are purposeful about lessons taught, words spoken, and classroom/school events planned/implemented. All actions at the school and district incorporate Core Values. Students are provided opportunities to learn and apply Core Values through student-centered leadership activities and events. The curriculum is infused with Core Values.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Students and adults are recognized for demonstrating Core Values. The culture of the school and district reflects accountability for all to demonstrate and exhibit Core Values. Staff consistently reference Core Values in their daily interactions with students. Structures are in place to have daily discussions around Core Values. Students and staff engage in routines, morning meetings, school wide assemblies, and service learning projects built around Core Values. Student disciplinary practices are based on applying the Core Values for students to learn when behavior expectations are not met. Core Values are the foundation of all school activities. Planning and implementation is based on use of the Core Values.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Form a Core Values Cadre at each school to be led by the principal	Principal	Aug – Sept 2017
2. Develop a Core Values Communication Plan	Chief Communications Officer	Sept 2017
3. Create protocol for campus character cadres to review and act on their 11 Principles school self-assessment	Exec Dir of C&I	Sept 2017
4. Post Core Values posters in every classroom, office, and common space in all schools	Principal, Teacher	Aug 2017
5. Provide/support ongoing professional learning on Core Values that provide knowledge/understanding, teaching/modeling strategies	Exec Dir PL; Dir of St Per Svcs	Oct – Dec 2017; ongoing
6. Create resources that support teaching Core Values	Exec Dir of C&I	Oct – Dec 2017; ongoing
7. Create an itslearning course for planning and implementing morning meetings and intentional teaching of Core Values	Principal, Cadre	Nov 2017 – Feb 2018
8. Implement morning meetings and intentional teaching of Core Values	Principal	Aug 2017 – June 2018
9. Recognize students and adults who model Core Values	Principal, Chief Communications Officer	Monthly
10. Create student disciplinary data system report based on Core Values	Chief Tech Officer	Oct – Dec 2017
11. Monitor and report student disciplinary data based on Core Values	Chief Tech Officer, Director Parent Assistance	Monthly
12. Document evidence of implementation of Core Values	Principal	Monthly

Year to be completed: 2019

ACTION **P**LAN

Strategy Number: IV
Plan Numbers: IV.4

STRATEGY IV: We will ensure each student understands and is prepared to assume his or her role as a productive citizen**.**

SPECIFIC RESULT: Responsible use of technology while learning at school, home, and in the community.

VISION FOR SPECIFIC RESULT: Students and staff consistently demonstrate digital responsibility in all areas including digital rights, literacy, communication, emotional intelligence/self-regulation, security, safety, use, and identity. The culture of digital responsibility is taught and learned, exists, and permeates within, across, and beyond each person's school, home, and digital/physical community.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Teachers and staff transparently model responsible use of technology. Ownership of the teaching and learning of the responsible use of technology is shared between staff, students, and sponsors in all classes and student organizations. All staff are responsible digital citizens. A communication, assessment, and feedback plan is established and implemented.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Define and correlate areas of responsible use of technology as researched and published by ISTE, Common Sense Media, the World Economic Forum.	Chief Tech Officer	June – Aug 2017
2. Align areas of responsible use of technology with CCISD Core Values and future-ready skills.	Director of Learning Technology	Aug – Nov 2017
3. Create or utilize a behavioral assessment instrument for staff, students, and parents to determine which areas of responsible use of technology need the greatest attention and provide feedback.	Director of Learning Technology, Principal	Nov – Dec 2017
4. Align one area per month to focus on responsible use of technology.	Core Values District Implementation Team, Principal	Aug 2017 – June 2018
5. Identify appropriate opportunities in lesson plans and agendas to teach elements of responsible use of technology.	Teacher	Aug 2017 – June 2018

Year to be completed: 2020

ACTION **P**LAN

Strategy Number: V
Plan Number: V.1.

STRATEGY: We will broaden and strengthen connections within our communities

SPECIFIC RESULT: Engaged patrons.

VISION FOR THIS SPECIFIC RESULT: Each interested person in the Clear Creek ISD community has the essential understanding of how his/her talents, time, and resources support student achievement. Established communication systems and community-involvement programs provide individuals a superior experience that has each person sharing the good work of the district with friends and family.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Parents, guardians, grandparents, businesses, civic and faith-based leaders, alumni, prospective families, and lawmakers are visibly engaged in school district and campus activities. Bi-annual census-based survey results indicate a positive public perception of the school district.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Expand existing INSIDE community-programming to include a more diverse group of stakeholders and provide online forums for these individuals to engage with the district outside of meeting times.	Asst Dir of Marketing	Sept – Oct 2017
2. Implement a faith-based leaders' forum quarterly with the support of Texas Pastors for Children.	Chief Communications Officer	Sept 2017 – June 2018
3. Develop communication materials, websites, and social media platforms to inform the larger community of ways to be involved.	Electronic Media Specialist	Oct – Dec 2017
4. Solidify personnel responsible for the district's volunteer management process.	Chief Communications Officer	Oct – Nov 2017
5. Design a volunteer matching process, guide, and training sessions that will allow community members to support the district and campus needs.	Chief Communications Officer	Oct – Nov 2017
6. Continue to develop specific communication and events for senior citizens (Gold Card, Gold Communicator, Senior-to-Senior prom, etc)	Asst Dir of Marketing	Sept – Oct 2017
7. Enhance the district's social media reach to engage with non-users of the district.	Communications Specialist	Sept 2017 – June 2018
8. Initiate a quarterly Cities & Schools forum which will include all 13 municipalities and area chambers of commerce to keep leaders engaged on 2017 bond progress and neighborhood impact.	Chief Communications Officer, Asst Dir of Marketing	Sept 2017 – June 2018
9. Coordinate alumni outreach activities with the Clear Creek Education Foundation, especially with the upcoming CCISD 70th Anniversary	Chief Communications Officer	Oct – Dec 2017
10. Monitor the effectiveness of CCISD's outreach initiatives based on survey results in 2018.	Chief Communications Officer	Jan – April 2018

Year to be completed: 2021

ACTION **P**LAN

Strategy Number: V
Plan Number: V.2.

STRATEGY: We will broaden and strengthen connections within our communities

SPECIFIC RESULT: Processes that develop and maintain meaningful relationships within PK-12 Communities.

VISION FOR THIS SPECIFIC RESULT: Teachers, students, administrators and parents collaborate to increase a sense of community in all settings. These settings include vertical feeder patterns as well as horizontal collaboration between campuses in the same level.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Stakeholders are valued members of their PK-12 community and have meaningful relationships that promote the success of students and provide a strong sense of community. PTAs from all campuses meet and plan events. Administrators will meet and collaborate to support the PK-12 community. Teachers plan and collaborate between campuses at each level. Celebrate the accomplishments of students within each PK-12 community.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Define outcomes for collaboration within each PK-12 community for staff and students while emphasizing the best interests of the school district.	Asst Supt for Elem, Asst Supt for Sec	Sept – Oct 2017
2. Establish dedicated time for PK-12 campus leaders to collaborate vertically and within communities of practice.	Asst Supt for Elem, Asst Supt for Sec	Sept 2017 – June 2018
3. Create a PK-12 learning community calendar of significant campus events to be shared by each campus.	Asst Supt for Elem, Asst Supt for Sec	Sept – Oct 2017
4. Determine focus, participants, schedule, and outcomes for PK-12 community campus learning walks.	Asst Supt for Elem, Asst Supt for Sec, Exec Dir PL	Sept – Oct 2017
5. Engage PTA in planning a PK-12 community wide event within each learning community.	Chief Communications Officer	Oct 2017
6. Develop system to collect evidence of meaningful PK-12 collaboration. (Instructional/Culture)	Asst Supt for Elem, Asst Supt for Sec, Exec Dir C&I	Oct 2017
7. Recognize success toward PK-12 goals and share outcomes.	Asst Supt for Elem, Asst Supt for Sec	Sept '17–Jun '18
8. Analyze implementation and revise process based on feedback and observation.	Asst Supt for Elem, Asst Supt for Sec	May 2018

Year to be completed: 2018

FINANCIAL

ACTION **P**LAN

Strategy Number: VI
Plan Number: VI.2.

STRATEGY: We will ensure mutual understanding and support through effective communication.

SPECIFIC RESULT: Improved internal communication for all employees.

***VISION FOR THIS SPECIFIC RESULT*:** Clear Creek ISD employees are informed of district decisions that affect their daily work, the progress of the district's strategic plan, the specific action plans that pertain to their areas of responsibilities, and the important role they play in intra-district communications. An organized two-way communication system allows for information and feedback to reach the intended audience without delay. District leadership is informed of how district decisions are, positively or negatively, affecting district operations and public trust.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Employees are positive ambassadors for the school district and have information readily accessible to support them in their work and work with each other. An organized two-way communication system allows for district and campus leadership to monitor employees' understanding of the strategic direction of the school district.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Develop an information matrix to assist department and campus leaders on who to inform or involve in decision-making discussions.	Chief Communications Officer	Nov 2017
2. Utilize LiveStream and Live Chat to share information with employees.	Chief Communications Officer	Aug 2017 – June 2018
3. Implement a monthly forum with employees at the campus and support facility level to meet with District leadership.	Chief Communications Officer	Sept 2017 – June 2018
4. Assign a communications staff member to create and facilitate internal communications such as newsletters, employee portal, and strategic plan specific materials.	Chief Communications Officer	Sept 2018
5. Communicate information on Human Resources, Professional Learning, and Benefits to employees throughout the year.	Chief Communications Officer, Asst Supt HR, Exec Dir PL, Dir of Benefits	Sept 2017 – June 2018
6. Develop an internal system to assess the effectiveness of these communication tools and employee programs.	Chief Communications Officer	Dec 2018

Year to be completed: 2019

ACTION **P**LAN

Strategy Number: VI
Plan Number: VI.4.

STRATEGY: We will ensure mutual understanding and support through effective communication

SPECIFIC RESULT: Resources to increase parent ability to support their children academically.

VISION FOR THIS SPECIFIC RESULT: Parents support their children academically, accessing resources provided by the campus and district. Effective communication and support empowers parents to confidently know available resources and how to access and use them. District leaders investigate and consider the diverse needs across our community. Parents support their children academically when they have access to the right resources and a clear understanding of their purpose and use.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Educators and parents understand what academic support individual students need and the various resources available. Parents, in collaboration with educators, access resources, make decisions how, when, and where to offer academic support, track progress, and revise support as needed. This process is repeated until the student graduates from high school. Educators offer a wide variety of resources for parents to support the academic success of each child. Parents are in a highly communicative and supportive community. Parents feel empowered because of purposeful resources and opportunities provided by the district.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Establish expectation that itslearning will be used by all teachers.	Superintendent	Aug 2017
2. Develop campus guide for itslearning components	Chief Tech Officer, Asst Supt Elem, Asst Supt Sec	Sept – Oct 2017
3. Monitor and report usage.	Chief Tech Officer, Principal	Aug 2017 – June 2018
4. Measure impact of usage on student achievement.	Exec Dir of Assess & Eval	April – May 2018
5. Analyze implementation and revise process based on impact.	Asst Supt for Elem, Asst Supt for Sec, Principal	June 2018

Year to be completed: 2019

FINANCIAL

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

ACTION **P**LAN

Strategy Number: VII
Plan Number: VII.1

STRATEGY: We will build capacity for organizational change.

SPECIFIC RESULT: A professional learning plan that provides varied and flexible opportunities.

VISION FOR THIS SPECIFIC RESULT: Educators are continually energized through new learning and application of new/improved skills. Utilizing the campus or grade level goal formed through collaboration between the principal, instructional coaches and teaching staff, teachers learn together in communities of practice. These communities of practice apply a cycle of continuous improvement to engage in inquiry, action research, data analysis, planning, implementation, reflection and evaluation. Each teacher has an individualized professional learning plan that addresses areas of strengths and growth to extend their knowledge of content, content-specific pedagogy, how students learn and management of classroom environments.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Teachers and professional staff use qualitative and quantitative data to determine student and educator learning needs. Teachers in collaboration with their principal and instructional coaches identify a shared goal at the campus, department or grade level for student and educator learning and a personalized professional learning goal that supports the shared goal. Teachers, in communities of practice, partner with instructional coaches to select and implement appropriate evidence-based strategies to achieve student and educator learning goals. Teachers are supported at their school with resources, leadership, data, learning designs, implementation over time and an explicit connection to performance standards. Teachers use student evidence to monitor and refine implementation of new teaching strategies. Teachers, instructional coaches and principals evaluate student results. Communities of practice share their findings with other campus and district teachers to ensure equity of a strong teaching and learning connection across all campuses in our district.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Facilitate principal/coach partnership agreements at each campus.	Asst Supt Elem, Asst Supt Sec, Exec Dir PL, Coor Instr Coaching	July – Aug 2017
2. Assist campus leaders in clarifying goals for student and educator learning.	Asst Supt Elem, Asst Supt Sec, Exec Dir PL	Aug – Sept 2017
3. Provide Learning Forward Principals' Institute content to campus principals, assistant principals and deans of instruction.	Exec Dir PL	Sept – Nov 2017
4. Develop instructional coaches shared understanding of the seven-step cycle of continuous improvement.	Coor Instr Coaching	Sept. – Nov 2017
5. Develop teacher communities of practice at each campus based on district and/or campus goals.	Campus Principals	Oct – Nov 2017
6. Develop a system for collecting evidence and assessing impact on student learning from campus and district professional learning.	Exec Dir PL; Exec Dir of Assess and Eval	Dec 2017 – Feb 2018

Year to be completed: 2020

ACTION **P**LAN

Strategy Number: VII
Plan Number: VII.2

STRATEGY: We will build capacity for organizational change.

SPECIFIC RESULT: Leadership opportunities for all employees of CCISD.

VISION FOR THIS SPECIFIC RESULT: Each person's unique talents and creative abilities contribute to our shared responsibility to the success of all. Each person applies his or her talents and strengths and appreciates those of others, resulting in collective efficacy toward sustained improvement for all. Every employee knows their strengths and understands the significance of those strengths to the school district. Transparent decision making by leaders at all levels is focused on facilitation of the district mission and strategies. Leadership is a shared and continuous pursuit that is dependent on personal growth and learning.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Every employee understands their strengths and how these strengths propel the district mission. All leaders engage in continuous learning and model reflection as a means of growth. Leaders at all levels work both independently and collaboratively to build and sustain future leaders.

ACTION STEPS	PERSON RESPONSIBLE	TIMELINE
1. Identify leadership needs and opportunities in each department.	Supt Cabinet	Nov 2017 – Jan 2018
2. Identify one future leader at each school/department and provide mentoring and professional learning to guide leadership development.	Principal, Director	Sept 2017 – June 2018
3. Incorporate what CCISD Core Values look like in leadership at each leadership meetings throughout the year.	Asst Supt Elem, Asst Supt Sec, Exec Dir PL	Sept 2017 – May 2018
4. Create a leadership standards and portrait of a CCISD Leader that includes expectations for leading self, leading others, and leading with others.	Exec Dir PL	Jan – March 2018
5. Create more leadership opportunities by examining the term length of various leadership positions.	Asst Supt Elem, Asst Supt Sec, Exec Dir PL	March – May 2018
6. Develop survey to measure impact of leadership.	Exec Dir PL, Exec Dir Assess & Eval	March – May 2018

Year to be completed: 2020

Clear Brook High School

4607 FM 2351

Friendswood, TX 77546

Mission Statement: The mission of Clear Brook High School, the innovators of personalized educational exploration, is to ensure the intentional pursuit of individual passions and interests for personal and professional growth distinguished by unique learning experiences, diversity, and meaningful relationships while continuing "on a quest" to serve and enrich the greater community with pride and integrity.

Principal: Michele Staley

Clear Brook High School educates students in grades 9-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***2,207 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***25.8%***

Percent English Laguage Learners: ***2.8%***

Mobility Rate: ***10.1%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,386	2,328	2,227	2,253	2,207
Free & Reduced Meals	26.4%	25.2%	26.8%	26.1%	25.8%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	164.0	162.0	157.2	151.2	149.0
Professional Support	11.5	10.5	9.6	10.6	10.0
School Leadership	7.0	7.0	7.0	7.0	7.0
Support Personnel	33.0	33.0	31.0	31.0	33.0
Total	215.5	212.5	204.8	199.8	199.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-2018
6100 Payroll Costs	$ 11,880,150	$ 12,039,234	$ 12,245,206	$ 12,245,206	$ 12,130,400
6200 Professional/Contracted Services	119,623	125,521	126,097	126,097	179,107
6300 Supplies & Materials	375,436	306,465	307,253	307,253	312,730
6400 Other Operating Costs	202,397	196,891	200,721	200,721	183,039
6600 Capital Outlay	-	-	-	10,000	-
Total Expenditures	$ 12,577,607	$ 12,668,111	$ 12,879,277	$ 12,889,277	$ 12,805,276
General Fund Expenditures/Student	$ 5,403	$ 5,688	$ 5,836	$ 5,840	$ 5,802

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	96.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	98.0%	98.0%	No Ratings
Mathematics	83.0%	86.0%	No Ratings
Science	91.0%	91.0%	No Ratings
All Tests	92.3%	92.8%	No Ratings
TEA Campus Rating	Recognized	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	86	84	85
Student Progress	N/A	24	28	30
Closing Performance Gaps	49	46	46	49
Post Secondary Readiness	77	84	82	86
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	Yes	No
Mathematics	No	No	Yes	No
Science	No	No	No	No
Social Studies	No	No	No	No
Postsecondary Readiness	No	No	Yes	Yes
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Clear Creek High School

2305 East Main Street

League City, TX 77573

Mission Statement: Improved Student Achievement by attaining 90% mastery of all students and student groups on all components of the Texas Statewide Assessment Program

Principal: Jamey Majewksi

Clear Creek High School educates students in grades 9-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***2352 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***23.5%***

Percent English Language Learners: ***4.5%***

Mobility Rate: ***14.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,174	2,297	2,295	2,326	2,352
Free & Reduced Meals	24.0%	23.4%	24.3%	28.9%	23.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	148.3	150.5	151.6	152.7	156.0
Professional Support	9.8	9.0	10.0	10.0	11.0
School Leadership	7.0	7.0	7.0	7.0	7.0
Support Personnel	36.0	39.0	39.0	41.0	41.0
Total	201.1	205.5	207.6	210.7	215.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 11,253,142	$ 11,541,423	$ 12,132,514	$ 12,618,569	$ 12,947,150
6200 Professional/Contracted Services	134,608	147,860	163,730	162,439	191,358
6300 Supplies & Materials	277,533	306,466	308,025	351,235	314,479
6400 Other Operating Costs	178,677	199,070	188,019	221,659	171,002
6600 Capital Outlay	-	35,285	8,500	14,250	-
Total Expenditures	$ 11,843,960	$ 12,230,103	$ 12,800,788	$ 13,368,152	$ 13,623,989
General Fund Expenditures/Student	$ 5,156	$ 5,329	$ 5,443	$ 5,684	$ 5,793

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading	95.0%	94.0%	No Ratings
Writing	-	0.0%	No Ratings
Social Studies	97.0%	98.0%	No Ratings
Mathematics	87.0%	88.0%	No Ratings
Science	92.0%	91.0%	No Ratings
All Tests	92.8%	74.2%	No Ratings
TEA Campus Rating	Recognized	Acceptable	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	87	86	82	82
Student Progress	N/A	26	26	29
Closing Performance Gaps	50	48	47	47
Post Secondary Readiness	78	81	80	81
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	Yes	No	No	No

*Clear Falls High School

4380 Village Way

League City, TX 77573

Mission Statement: The mission of Clear Falls High School, the model of innovation and the hub of Education Village collaboration, is to empower each student to attain individual success through meaningful relationships, unique opportunities, and dynamic learning, while fostering our ongoing commitment to courage, integrity, respect, citizenship, loyalty, and excellence.

Principal: Paul House

Clear View Education Center educates students in grades 9-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***2,667 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***15%***

Percent English Language Learners: ***1.2%***

Mobility Rate: ***11.1%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2387	2446	2577	2,593	2,667
Free & Reduced Meals	14.7%	15.2%	15.7%	16.1%	15.0%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	141.1	144.6	146.3	150.8	155.0
Professional Support	8.7	9.9	10.0	10.5	10.0
School Leadership	7.0	7.0	7.0	7.0	7.0
Support Personnel	26.5	30.5	31.5	32.5	33.0
Total	183.3	192.0	194.8	200.8	205.0

General Fund Expenditures by Object

Description	2013-2014	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 9,959,410	$ 10,418,391	$ 11,108,171	$ 11,556,962	$ 12,242,367
6200 Professional/Contracted Services	117,686	120,576	159,705	198,505	198,583
6300 Supplies & Materials	258,278	291,335	392,633	285,269	313,280
6400 Other Operating Costs	233,090	203,100	199,167	202,175	190,287
6600 Capital Outlay	7,775	-	-	10,000	-
Total Expenditures	$ 10,576,239	$ 11,033,401	$ 11,859,676	$ 12,252,911	$ 12,944,517
General Fund Expenditures/Student	$ 4,324	$ 4,281	$ 4,447	$ 4,594	$ 4,854

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading		98.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	-	99.0%	No Ratings
Mathematics	-	92.0%	No Ratings
Science	-	92.0%	No Ratings
All Tests		94.3%	No Ratings
TEA Campus Rating		Acceptable	No Ratings

***Campus opened August 2010**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	92	90	89
Student Progress	32	N/A	34	38
Closing Performance Gaps	86	52	53	56
Post Secondary Readiness	97	80	86	86
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	Yes	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	Yes	Yes	Yes
Top 25 Percent Closing Performance Gaps	Yes	No	No	No

*Clear Horizons Early College High School

Based at San Jacinto College Campus South

Mission Statement: Our mission is to graduate students from high school with an associate degree, equip them for success in higher education and grow them into contributing members of society by offering an advanced academic environment, individualized instruction, personal accountability, meaningful relationships, and community service, while celebrating diversity.

Principal: Brett Lemley

Clear Horizons Early College High School educates students in grades 9-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***442 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***33.9%***

Percent English Language Learners: ***1.5%***

Mobility Rate: ***14.3%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	416	445	453	451	442
Free & Reduced Meals	23.9%	29.8%	25.8%	29.9%	33.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	14.0	15.0	15.0	16.4	16.0
Professional Support	2.4	2.4	2.0	2.0	2.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	6.0	6.0	6.0	5.0	5.0
Total	24.4	25.4	25.0	25.4	25.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 1,143,821	$ 1,217,237	$ 1,302,108	$ 1,296,208	$ 1,421,925
6200 Professional/Contracted Services	284,802	222,902	226,335	211,350	230,050
6300 Supplies & Materials	125,928	145,979	141,057	145,126	134,965
6400 Other Operating Costs	4,029	9,865	10,316	16,733	9,725
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 1,558,580	$ 1,595,983	$ 1,679,816	$ 1,669,417	$ 1,796,665
General Fund Expenditures/Student	$ 3,502	$ 3,523	$ 3,800	$ 3,777	$ 4,065

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading	99.0%	99.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	99.0%	99.0%	No Ratings
Mathematics	99.0%	99.0%	No Ratings
Science	99.0%	98.0%	No Ratings
All Tests	99.0%	98.8%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

***Campus opened in August 2007**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	99	98	97	97
Student Progress	N/A	50	53	45
Closing Performance Gaps	65	69	67	70
Post Secondary Readiness	93	97	96	99
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathmatics	Yes	Yes	Yes	Yes
Science	Yes	Yes	Yes	Yes
Social Studies	No	No	Yes	Yes
Top 25 Percent Student Progress	No	Yes	Yes	Yes
Top 25 Percent Closing Performance Gaps	Yes	Yes	Yes	Yes

Clear Lake High School

2929 Bay Area Blvd.

Houston, TX 77058

Mission Statement: The mission of Clear Lake High School, the launching platform to infinite possibilities, is to ensure each student becomes a confident and contributing citizen who leads and serves with integrity, self-awareness, and passion, cultivated in a school community distinguished by meaningful relationships, inspirational learning experiences, and freedom for innovation.

Principal: Karen Engle

Clear Lake High School educates students in grades 9-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***2,324 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***19.6%***

Percent English Language Learners: ***4.1%***

Mobility Rate: **10.3%**

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 -12	9 -12	9 -12
Total Students	2,421	2,465	2,405	2,383	2,324
Free & Reduced Meals	15.4%	17.1%	20.0%	23.1%	19.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	155.8	153.3	154.9	152.8	152.0
Professional Support	12.6	11.0	11.0	10.0	10.0
School Leadership	7.0	7.0	7.0	7.0	7.0
Support Personnel	36.0	36.0	35.0	34.0	32.0
Total	211.4	207.3	207.9	203.8	201.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 11,663,089	$ 11,968,756	$ 12,093,225	$ 12,506,313	$ 12,446,400
6200 Professional/Contracted Services	128,533	151,201	173,755	185,368	207,821
6300 Supplies & Materials	300,122	280,582	280,691	274,727	302,194
6400 Other Operating Costs	259,358	245,611	235,652	224,193	189,047
6600 Capital Outlay	-	6,400	-	109,583	-
Total Expenditures	$ 12,351,102	$ 12,652,550	$ 12,783,323	$ 13,300,184	$ 13,145,462
General Fund Expenditures/Student	$ 5,011	$ 5,261	$ 5,501	$ 5,723	$ 5,656

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading	99.0%	98.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	99.0%	99.0%	No Ratings
Mathematics	95.0%	95.0%	No Ratings
Science	98.0%	97.0%	No Ratings
All Tests	97.8%	97.3%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	94	91	88	86
Student Progress	N/A	32	33	37
Closing Performance Gaps	52	54	50	50
Post Secondary Readiness	80	86	85	88
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathematics	Yes	Yes	Yes	Yes
Science	Yes	Yes	Yes	Yes
Social Studies	No	No	Yes	Yes
Top 25 Percent Student Progress	No	Yes	Yes	Yes
Top 25 Percent Closing Performance Gaps	Yes	Yes	No	No

Clear Path Alternative High School

400 South Kansas

League City, TX 77573

Mission Statement: Develop successful students and provide them with the skills necessary to overcome adversity so they may become productive members of our community.

Principal: Jerry Herd

Clear Path Alternative School is the District's disciplinary alternative school for grades 6-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***91 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***42.86%***

Percent English Language Learners: ***3.2***

Mobility Rate: ***99.7***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	53	52	64	70	91
Free & Reduced Meals	40.4%	40.3%	40.0%	43.5%	42.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	18.0	18.0	18.0	18.0	18.0
Counselors & Librarians	2.6	2.6	2.6	2.6	2.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	3.0	3.0	3.0	3.0	3.0
Total	25.6	25.6	25.6	25.6	25.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 1,429,698	$ 1,450,800	$ 1,532,809	$ 1,622,009	$ 1,725,400
6200 Professional/Contracted Services	8,300	8,400	6,972	6,800	6,800
6300 Supplies & Materials	29,877	29,699	30,532	27,954	25,950
6400 Other Operating Costs	5,297	6,126	6,137	8,887	10,250
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 1,473,172	$ 1,495,025	$ 1,576,450	$ 1,665,650	$ 1,768,400
General Fund Expenditures/Student	$ 28,330	$ 23,360	$ 17,324	$ 18,304	$ 19,433

Texas Assessment of Knowledge & Skills (TAKS)

Description	
Reading	***This campus is designated as an Alternative School and no scores are provided for this campus.***
Writing	
Mathematics	
Language Arts	
Social Studies	
Science	
All Tests	
TEA Campus Rating	

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	0	0	0	0
Student Progress	0	0	0	0
Closing Performance Gaps	0	0	0	0
Post Secondary Readiness	0	0	0	0
Accountability Rating	No	No	No	No
Distinction Designations				

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading/ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

*Clear Springs High School

501 Palomino Drive

League City, TX 77573

Mission Statement: The mission of Clear Springs High School, the beacon of innovative learning, is to cultivate self-direction, confidence, and commitment to excellence by instilling uncompromising character, a strong work ethic, and meaningful relationships.

Principal: Gail Love

Clear Springs High School educates students in grades 9-12

Campus Demograhics

Campus Type: ***High School***

Campus Size: ***2,726 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***15.6%***

Percent English Language Learners: ***1.1%***

Mobility Rate: ***8.9%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,313	2,462	2,540	2,618	2,726
Free & Reduced Meals	16.2%	14.7%	15.6%	15.6%	15.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	151.8	152.7	159.1	160.6	164.0
Professional Support	11.5	10.5	10.0	10.0	11.0
School Leadership	7.0	7.0	7.0	7.0	6.0
Support Personnel	30.0	34.0	36.0	36.0	35.0
Total	208.3	200.3	204.2	212.1	216.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 11,396,454	$ 11,592,161	$ 11,962,583	$ 12,835,559	$ 13,091,300
6200 Professional/Contracted Services	124,262	187,475	153,378	181,429	192,149
6300 Supplies & Materials	311,473	325,949	360,069	370,680	322,605
6400 Other Operating Costs	227,396	240,198	241,773	237,316	188,758
6600 Capital Outlay	420	13,503	22,400	5,322	-
Total Expenditures	$ 12,060,005	$ 12,359,286	$ 12,740,203	$ 13,630,307	$ 13,794,812
General Fund Expenditures/Student	$ 4,898	$ 4,866	$ 4,674	$ 5,000	$ 5,060

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading	98.0%	97.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	99.0%	99.0%	No Ratings
Mathematics	92.0%	91.0%	No Ratings
Science	96.0%	95.0%	No Ratings
All Tests	96.3%	95.5%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

***Campus opened in August 2007**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	91	94	90	88
Student Progress	N/A	36	34	39
Closing Performance Gaps	52	56	53	57
Post Secondary Readiness	83	89	89	90
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	Yes	No	No
Top 25 Percent Closing Performance Gaps	Yes	Yes	No	Yes

Clear View Education Center

400 South Walnut

Webster, TX 77598

Mission Statement: The mission of Clear View High School, the premier learning community of choice for transformative education in CCISD, is to ensure each student develops self-confidence, sets and achieves goals for academic and social success, and becomes a positive contributor to the global society, realized by meaningful relationships, personalized instruction, community involvement, and an unwavering commitment to each student—because we are a family where every individual can Begin, Belong, and Become.

Principal: Michael Houston

Clear View Education Center educates academically at-risk students in grades 6-12

Campus Demographics

Campus Type: ***High School***

Campus Size: ***214 Students***

Grade Span: ***09 - 12***

Percent Economically Disadvantaged: ***24.3%***

Percent English Language Learners: ***2.0%***

Mobility Rate: ***51.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	203	179	186	199	214
Free & Reduced Meals	41.6%	43.2%	40.7%	34.3%	24.3%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	29.7	30.2	30.0	31.6	31.0
Professional Support	4.6	5.0	3.4	5.8	3.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	8.0	8.0	9.0	10.0
Total	46.3	45.2	43.4	48.4	46.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,969,954	$ 2,799,124	$ 2,904,162	$ 2,960,484	$ 3,092,160
6200 Professional/Contracted Services	22,197	9,400	8,800	8,400	6,400
6300 Supplies & Materials	51,094	50,880	44,615	38,880	35,990
6400 Other Operating Costs	24,414	23,031	20,381	28,188	22,675
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,067,659	$ 2,882,435	$ 2,977,958	$ 3,035,952	$ 3,157,225
General Fund Expenditures/Student	$ 17,138	$ 15,497	$ 13,916	$ 14,187	$ 14,753

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS/STAAR 2011-12
Reading	98.0%	90.0%	No Ratings
Writing	-	-	No Ratings
Social Studies	98.0%	99.0%	No Ratings
Mathematics	90.0%	86.0%	No Ratings
Science	87.0%	89.0%	No Ratings
All Tests	93.3%	91.0%	No Ratings
TEA Campus Rating	Exemplary	Acceptable	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	77	70	77
Student Progress	N/A	27	27	49
Closing Performance Gaps	48	43	45	45
Post Secondary Readiness	59	69	71	72
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	Yes	No
Mathematics	No	Yes	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	Yes
Top 25 Percent Closing Performance Gaps	Yes	No	No	No

* Bayside Intermediate

4430 Village Way

League City, TX 77573

Mission Statement: The mission of Bayside Intermediate School, the center of educational collaboration, is to ensure that each student creates his or her own future as a lifelong learner and responsible citizen by recognizing self-worth and discovering his or her unique talents and abilities through a visionary school distinguished by a culture of innovative learning, risk-taking, social responsibility, meaningful relationships and a bold commitment to Courage, Integrity, Respect, Citizenship, Loyalty and Excellence.

Principal: James Thomas

Education Village Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***819 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***21.7%***

Percent English Language Leaners: ***3.1%***

Mobility Rate: ***9.5%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6-8	6-8	6-8	6-8	6-8
Total Students	698	733	767	827	819
Free & Reduced Meals	22.8%	19.5%	19.9%	19.5%	21.7%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	44.0	43.0	44.0	48.0	49.0
Professional Support	5.1	6.1	5.2	4.7	5.0
School Leadership	2.0	2.0	2.0	3.0	3.0
Support Personnel	11.8	10.8	10.5	10.5	13.0
Total	62.9	61.9	61.7	66.2	70.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,162,498	$ 3,442,201	$ 3,545,622	$ 3,824,194	$ 4,006,200
6200 Professional/Contracted Services	22,138	36,822	28,903	28,837	25,850
6300 Supplies & Materials	68,788	117,134	86,430	88,514	87,876
6400 Other Operating Costs	18,854	17,394	19,346	21,973	21,305
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,272,278	$ 3,613,550	$ 3,680,301	$ 3,963,518	$ 4,141,231
General Fund Expenditures/Student	$ 4,464	$ 4,711	$ 4,494	$ 4,839	$ 5,056

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	Projected TAKS 2011-12
Reading	-	96.0%	No Ratings
Writing	-	98.0%	No Ratings
Social Studies	-	99.0%	No Ratings
Mathematics	-	94.0%	No Ratings
Science	-	88.0%	No Ratings
All Tests	N/A	95.0%	No Ratings
TEA Campus Rating	N/A	Recognized	No Ratings

***Campus opened August of 2010**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	89	86	83	85
Student Progress	36	40	33	35
Closing Performance Gaps	50	45	42	44
Post Secondary Readiness	48	40	45	53
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	Yes	No	No	No

Brookside Intermediate School

3535 East Parkwood

Friendswood, TX 77546

Mission Statement: The mission of Brookside Intermediate School, the innovative model of a diverse student-centered learning community, is to ensure each student maximizes his or her potential, develops personal ownership and a passion for learning, through a dynamic system distinguished by trust, personalized learning, collaboration, and community service.

Principal: Lauren Ambeau

Brookside Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***809 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***43%***

Percent English Language Leaners: ***7.5%***

Mobility Rate: ***11.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	808	796	788	776	809
Free & Reduced Meals	35.9%	34.9%	40.9%	40.3%	43.0%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	55.6	54.6	53.5	54.0	57.0
Professional Support	5.6	5.0	5.6	5.6	5.0
School Leadership	2.0	2.0	3.0	3.0	3.0
Support Personnel	14.0	14.0	12.0	14.0	17.0
Total	77.2	75.6	74.1	76.6	82.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,178,356	$ 4,251,086	$ 4,272,140	$ 4,450,481	$ 4,440,400
6200 Professional/Contracted Services	21,292	18,515	25,397	43,703	28,030
6300 Supplies & Materials	81,798	87,497	97,233	89,001	86,461
6400 Other Operating Costs	13,457	13,181	13,392	17,192	15,093
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 4,294,903	$ 4,370,279	$ 4,408,162	$ 4,600,377	$ 4,569,984
General Fund Expenditures/Student	$ 5,396	$ 5,546	$ 5,449	$ 5,686	$ 5,649

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	95.0%	No Ratings
Writing	98.0%	97.0%	No Ratings
Social Studies	99.0%	98.0%	No Ratings
Mathematics	92.0%	90.0%	No Ratings
Science	96.0%	93.0%	No Ratings
All Tests	96.2%	94.6%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	85	84	74	75
Student Progress	34	38	33	37
Closing Performance Gaps	43	44	35	37
Post Secondary Readiness	43	36	40	41
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	Yes	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

* Clear Creek Intermediate School

2451 East Main Street

League City, TX 77573

Mission Statement: The mission of Clear Creek Intermediate School, a diverse, united, learner-centered community, is to ensure that each student discovers, expands, and achieves his or her potential, while focusing talents on becoming a global contributing citizen by cultivating personalized learning, fostering meaningful relationships, and igniting Courage, Collaboration, and Innovation.

Principal: Marshall Ponce

Clear Creeks Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***809 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***41.9%***

Percent English Language Leaners: ***11.8%***

Mobility Rate: ***14.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6-8	6-8	6-8	6-8	6-8
Total Students	792	777	794	794	809
Free & Reduced Meals	42.2%	44.9%	44.6%	44.7%	41.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	58.5	56.5	54.4	56.9	56.0
Professional Support	5.4	4.4	4.4	5.4	5.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	14.0	17.0	21.5	16.5	14.0
Total	80.9	80.9	83.3	81.8	78.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,204,312	$ 4,207,691	$ 4,209,508	$ 4,276,692	$ 4,429,000
6200 Professional/Contracted Services	51,034	27,030	30,232	34,001	34,990
6300 Supplies & Materials	87,742	77,848	76,619	71,773	79,211
6400 Other Operating Costs	17,494	16,685	19,647	16,715	16,715
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 4,360,582	$ 4,329,254	$ 4,336,006	$ 4,399,181	$ 4,559,916
General Fund Expenditures/Student	$ 5,612	$ 5,452	$ 5,360	$ 5,438	$ 5,636

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	92.0%	93.0%	No Ratings
Writing	98.0%	95.0%	No Ratings
Social Studies	95.0%	97.0%	No Ratings
Mathematics	90.0%	91.0%	No Ratings
Science	81.0%	88.0%	No Ratings
All Tests	91.2%	92.8%	No Ratings
TEA Campus Rating	Acceptable	Acceptable	No Ratings

***Campus opened August of 2009**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	83	76	73	76
Student Progress	37	37	37	39
Closing Performance Gaps	41	36	33	36
Post Secondary Readiness	43	32	35	45
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Clear Lake Intermediate School

15545 El Camino Real

Houston, TX 77062

Mission Statement: The mission of Clear Lake Intermediate School, the model of innovative, diverse education, is to empower each student to be academically responsible and a successful, independent, creative thinker, through a personalized system distinguished by shared responsibility, mutual respect, purposeful decision making, integrity, and perseverance.

Principal: Lonnie Leal

Clear Lake Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***924 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***32.47%***

Percent English Language Leaners: ***9.1%***

Mobility Rate: ***12.1%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	974	1002	977	969	924
Free & Reduced Meals	31.1%	33.8%	32.8%	40.4%	32.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	67.0	63.8	62.0	63.0	61.0
Professional Support	5.8	4.6	5.6	5.6	5.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	13.0	16.0	15.5	14.5	12.0
Total	88.8	87.4	86.1	86.1	81.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,899,861	$ 4,888,606	$ 4,927,422	$ 5,080,183	$ 5,257,032
6200 Professional/Contracted Services	35,102	31,302	33,885	38,314	37,145
6300 Supplies & Materials	94,426	109,565	103,754	94,414	81,058
6400 Other Operating Costs	17,513	25,044	24,200	25,200	19,435
6600 Capital Outlay		-	-	-	-
Total Expenditures	$ 5,046,902	$ 5,054,517	$ 5,089,261	$ 5,238,111	$ 5,394,670
General Fund Expenditures/Student	$ 5,037	$ 5,174	$ 5,508	$ 5,669	$ 5,838

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	96.0%	No Ratings
Writing	98.0%	99.0%	No Ratings
Social Studies	98.0%	98.0%	No Ratings
Mathematics	93.0%	91.0%	No Ratings
Science	94.0%	92.0%	No Ratings
All Tests	95.8%	95.2%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	86	85	81	81
Student Progress	36	37	37	40
Closing Performance Gaps	78	43	36	42
Post Secondary Readiness	N/A	44	44	51
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	Yes
Top 25 Percent Closing Performance Gaps	No	No	No	No

Creekside Intermediate School

4320 West Main Street

League City, TX 77573

Mission Statement: The mission of Creekside Intermediate School, the innovative model of collaboration, is to ensure that students become confident, compassionate, self-directed learners through a system of limitless possibilities that promotes personalized learning, meaningful relationships and community partnerships.

Principal: Pete Catarina

Creekside Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***942 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***20.9%***

Percent English Language Leaners: ***2.6%***

Mobility Rate: ***8.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	831	869	946	951	942
Free & Reduced Meals	19.4%	18.7%	20.2%	20.7%	20.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	51.5	51.5	50.5	54.0	53.0
Professional Support	5.2	4.6	4.6	4.6	5.0
School Leadership	2.0	2.0	3.0	3.0	3.0
Support Personnel	10.0	9.0	10.0	11.0	11.0
Total	68.7	67.1	68.1	72.6	72.0

General Fund Expenditures by Object

Description	2013-14	2013-14	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,704,268	$ 3,868,867	$ 3,966,418	$ 4,126,186	$ 4,346,300
6200 Professional/Contracted Services	24,285	35,641	22,167	29,832	26,717
6300 Supplies & Materials	79,672	99,579	99,781	89,159	90,736
6400 Other Operating Costs	20,688	19,955	18,773	19,907	18,085
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,828,913	$ 4,024,042	$ 4,107,139	$ 4,265,084	$ 4,481,838
General Fund Expenditures/Student	$ 4,406	$ 4,254	$ 4,360	$ 4,528	$ 4,758

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	98.0%	94.0%	No Ratings
Writing	99.0%	98.0%	No Ratings
Social Studies	99.0%	98.0%	No Ratings
Mathematics	94.0%	94.0%	No Ratings
Science	93.0%	95.0%	No Ratings
All Tests	96.6%	95.8%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	83	79	82
Student Progress	41	41	38	39
Closing Performance Gaps	49	41	38	41
Post Secondary Readiness	50	46	48	52
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

League City Intermediate School

2588 Webster Street

League City, TX 77573

Mission Statement: The mission of League City Intermediate School, the leader in educational excellence, is to inspire and empower all members of the Bobcat Community to succeed and actualize their potential through a dynamic system of shared responsibility, grounded in nurturing relationships and distinguished by individual opportunity, mutual respect, and personal integrity.

Principal: Kim Broulliard

League City Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***1,072 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***15.2%***

Percent English Language Leaners: ***2.0%***

Mobility Rate: ***7.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	869	1,029	1,038	1,108	1,072
Free & Reduced Meals	14.8%	15.7%	15.5%	14.9%	15.2%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	50.5	57.5	59.4	60.9	63.0
Professional Support	4.4	4.0	4.0	4.0	5.0
School Leadership	2.0	3.0	3.0	3.0	3.0
Support Personnel	11.3	13.3	13.0	12.0	11.0
Total	68.2	77.8	79.4	79.9	82.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,661,816	$ 3,995,369	$ 4,629,069	$ 4,837,493	$ 4,965,900
6200 Professional/Contracted Services	59,289	48,868	48,811	50,609	52,900
6300 Supplies & Materials	130,274	100,997	111,405	106,160	104,845
6400 Other Operating Costs	13,704	24,667	20,714	22,407	23,395
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,865,083	$ 4,169,901	$ 4,809,999	$ 5,016,669	$ 5,147,040
General Fund Expenditures/Student	$ 3,756	$ 4,017	$ 4,487	$ 4,680	$ 4,801

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	95.0%	No Ratings
Writing	99.0%	97.0%	No Ratings
Social Studies	99.0%	98.0%	No Ratings
Mathematics	94.0%	94.0%	No Ratings
Science	91.0%	96.0%	No Ratings
All Tests	95.8%	96.0%	No Ratings
TEA Campus Rating	Recognized	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	91	94	91	90
Student Progress	46	46	44	47
Closing Performance Gaps	48	51	52	50
Post Secondary Readiness	67	66	66	70
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathematics	Yes	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	Yes	Yes
Top 25 Percent Student Progress	Yes	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Seabrook Intermediate School

2401 East Meyer Street

Seabrook, TX 77586

Mission Statement: The mission of Seabrook Intermediate School, the leader in innovative education, is to ensure that each individual explores and discovers unique talents, passions, and abilities through a dynamic system distinguished by limitless opportunities (including the Science Magnet Program) that foster collaboration, creativity, intrinsic motivation, respect for diversity, and citizenship to develop a productive role in society.

Principal: David Williams

Seabrook Intermediate educates students in grades 6-8 and houses the District's science magnet program.

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***1,017 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***17.1%***

Percent English Language Leaners: ***1.9%***

Mobility Rate: ***9.2%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,001	1,019	1,031	1,019	1,017
Free & Reduced Meals	17.8%	19.5%	18.9%	18.8%	17.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	61.1	61.7	60.6	60.5	61.0
Professional Support	5.4	6.0	5.4	4.6	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	11.0	11.0	11.0	12.0	11.0
Total	80.5	81.7	80.0	80.1	81.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,813,762	$ 4,742,807	$ 4,929,483	$ 5,073,989	$ 5,157,000
6200 Professional/Contracted Services	17,823	17,078	42,580	27,890	24,045
6300 Supplies & Materials	74,952	85,577	100,291	86,819	89,197
6400 Other Operating Costs	32,420	34,714	36,249	35,364	34,944
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 4,938,957	$ 4,880,176	$ 5,108,603	$ 5,224,062	$ 5,305,186
General Fund Expenditures/Student	$ 4,847	$ 4,733	$ 5,023	$ 5,137	$ 5,217

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	97.0%	No Ratings
Writing	99.0%	98.0%	No Ratings
Social Studies	99.0%	98.0%	No Ratings
Mathematics	97.0%	96.0%	No Ratings
Science	95.0%	93.0%	No Ratings
All Tests	97.4%	96.4%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	92	89	86	89
Student Progress	42	43	39	45
Closing Performance Gaps	52	47	47	50
Post Secondary Readiness	63	56	59	61
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	Yes	No	Yes
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Space Center Intermediate School

17400 Saturn Lane

Houston, TX 77058

Mission Statement: The mission of Space Center Intermediate School, the leader in educational excellence, is to engage a diverse community of learners to maximize their unique talents and creative abilities through an intentional system of personalized learning distinguished by Significant Relationships, Commitment to Excellence and Integrity.

Principal: Ann Thornton

Space Center Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***972 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***36.2%***

Percent English Language Leaners: ***13.2%***

Mobility Rate: ***13.6%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,091	1,053	970	938	972
Free & Reduced Meals	27.2%	29.4%	33.3%	36.2%	36.2%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	74.5	70.5	69.5	68.5	67.0
Professional Support	5.8	4.0	5.6	5.6	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	15.0	15.0	17.0	19.0	19.0
Total	98.3	92.5	95.1	96.1	95.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,900,500	$ 5,214,196	$ 5,240,145	$ 5,362,861	$ 5,517,752
6200 Professional/Contracted Services	24,014	42,248	24,345	31,781	28,900
6300 Supplies & Materials	99,795	167,242	109,798	98,980	89,031
6400 Other Operating Costs	19,186	21,649	19,117	22,779	21,986
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 5,357,191	$ 5,582,751	$ 5,393,405	$ 5,516,401	$ 5,657,669
General Fund Expenditures/Student	$ 5,088	$ 5,755	$ 5,549	$ 5,675	$ 5,821

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	97.0%	No Ratings
Writing	98.0%	99.0%	No Ratings
Social Studies	99.0%	98.0%	No Ratings
Mathematics	97.0%	96.0%	No Ratings
Science	97.0%	93.0%	No Ratings
All Tests	97.6%	96.6%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	85	82	80	78
Student Progress	39	42	40	34
Closing Performance Gaps	43	34	35	34
Post Secondary Readiness	49	46	49	44
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Victory Lakes Intermediate School

2880 West Walker

League City, TX 77573

Mission Statement: The mission of Victory Lakes Intermediate, the leader in innovative personalized learning, is to inspire students to create and achieve individual goals while becoming global learners by providing a safe learning environment that embraces diversity, passion, and commitment to Vision, Leadership and Integrity.

Principal: Adam Douglas

Victory Lakes Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***1,091 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***16%***

Percent English Language Leaners: ***3.8%***

Mobility Rate: ***6.6%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	948	991	1,044	1,076	1,091
Free & Reduced Meals	18.3%	16.2%	15.8%	18.5%	16.0%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	52.0	53.0	56.0	56.0	60.0
Professional Support	5.4	4.5	5.5	5.5	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	11.0	12.0	15.0	16.0	19.0
Total	71.4	72.5	79.5	80.5	88.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,860,602	$ 3,935,021	$ 4,254,978	$ 4,557,419	$ 4,592,100
6200 Professional/Contracted Services	20,584	23,021	25,546	31,607	31,300
6300 Supplies & Materials	86,654	97,578	104,035	82,537	88,341
6400 Other Operating Costs	20,641	21,386	21,327	27,874	33,635
6600 Capital Outlay	-	-	-	-	
Total Expenditures	$ 3,988,481	$ 4,077,005	$ 4,404,885	$ 4,699,437	$ 4,745,376
General Fund Expenditures/Student	$ 4,025	$ 3,905	$ 4,038	$ 4,307	$ 4,350

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	98.0%	95.0%	No Ratings
Writing	98.0%	98.0%	No Ratings
Social Studies	99.0%	99.0%	No Ratings
Mathematics	97.0%	96.0%	No Ratings
Science	92.0%	92.0%	No Ratings
All Tests	96.8%	96.0%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	89	86	85	83
Student Progress	40	38	37	37
Closing Performance Gaps	47	43	45	44
Post Secondary Readiness	52	47	53	50
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	Yes	No	No
Science	No	No	No	No
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No

Westbrook Intermediate School

302 W. El Dorado Blvd.

Friendswood, TX 77546

Mission Statement: The mission of Westbrook Intermediate School, the innovative learning community Where Individual Success is actualized, is to advance all students toward a lifetime of learning as valuable members of society with options for their futures, distinguished by a foundation that embraces diversity and empowers students through authentic learning experiences.

Principal: Stephanie Cooper

Westbrook Intermediate educates students in grades 6-8 and houses the District's Gifted and Talented Magnet Program

Campus Demographics

Campus Type: ***Middle School***

Campus Size: ***1,207 Students***

Grade Span: ***06 - 08***

Percent Economically Disadvantaged: ***24.9%***

Percent English Language Leaners: ***6.3%***

Mobility Rate: ***4.8%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,081	1,069	1,147	1,135	1,207
Free & Reduced Meals	22.4%	21.7%	24.3%	25.4%	24.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	67.0	64.1	67.1	67.3	68.0
Professional Support	5.2	5.2	5.2	4.2	4.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	11.0	11.0	10.0	11.0	12.0
Total	86.2	83.3	85.3	85.5	87.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,765,921	$ 4,810,637	$ 4,868,192	$ 5,197,961	$ 5,307,300
6200 Professional/Contracted Services	56,767	53,112	65,415	49,400	55,200
6300 Supplies & Materials	91,628	106,052	117,871	97,011	106,955
6400 Other Operating Costs	24,241	27,767	26,030	29,544	27,047
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 4,938,557	$ 4,997,568	$ 5,077,509	$ 5,373,916	$ 5,496,502
General Fund Expenditures/Student	$ 4,620	$ 4,357	$ 4,207	$ 4,452	$ 4,554

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	98.0%	97.0%	No Ratings
Writing	96.0%	99.0%	99.0%	No Ratings
Social Studies	98.0%	99.0%	99.0%	No Ratings
Mathematics	94.0%	96.0%	97.0%	No Ratings
Science	88.0%	95.0%	95.0%	No Ratings
All Tests	94.4%	97.4%	97.4%	No Ratings
TEA Campus Rating	Recognized	Exemplary	Recognized	No Ratings

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	92.0%	93.0%	No Ratings
Writing	98.0%	95.0%	No Ratings
Social Studies	95.0%	97.0%	No Ratings
Mathematics	90.0%	91.0%	No Ratings
Science	81.0%	88.0%	No Ratings
All Tests	91.2%	92.8%	No Ratings
TEA Campus Rating	Acceptable	Acceptable	No Ratings

***Campus opened August of 2009**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	89	88	89	92
Student Progress	44	47	45	47
Closing Performance Gaps	47	50	50	53
Post Secondary Readiness	62	61	66	71
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathematics	Yes	Yes	Yes	Yes
Science	Yes	No	No	No
Social Studies	No	No	Yes	Yes
Top 25 Percent Student Progress	Yes	Yes	Yes	Yes
Top 25 Percent Closing Performance Gaps	No	No	Yes	Yes

Armand Bayou Elementary School

16000 Hickory Knoll

Houston, TX 77059

Mission Statement: The mission of Armand Bayou Elementary, the frontier for opportunity, is to ensure that each child is empowered to discover and achieve his or her limitless academic, social, and emotional potential while positively impacting his or her community and transforming their future through an innovative system distinguished by shared core values and personalized learning experiences that challenge, engage and inspire.

Principal: Jennifer Thomas

Armand Bayou Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***547 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***40.8%***

Percent English Languge Learners: ***15.5%***

Mobility Rate: ***14.6%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	520	502	510	520	547
Free & Reduced Meals	31.9%	32.7%	34.4%	34.4%	40.8%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	34.3	33.0	34.5	34.5	36.0
Professional Support	4.2	3.8	3.8	3.8	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	6.0	7.0	7.0	7.0	8.0
Total	46.5	45.8	47.3	47.3	50.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,445,784	$ 2,535,000	$ 2,535,000	$ 2,766,096	$ 2,784,100
6200 Professional/Contracted Services	200	-	-	-	-
6300 Supplies & Materials	26,887	27,838	26,420	27,889	25,684
6400 Other Operating Costs	4,498	3,404	3,209	4,296	4,270
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,477,369	$ 2,566,242	$ 2,564,630	$ 2,789,281	$ 2,814,054
General Fund Expenditures/Student	$ 4,935	$ 5,032	$ 4,689	$ 5,116	$ 5,145

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	94.0%	94.0%	No Ratings
Writing	96.0%	93.0%	No Ratings
Mathematics	91.0%	91.0%	No Ratings
Science	91.0%	91.0%	No Ratings
All Tests	93.0%	92.3%	No Ratings
TEA Campus Rating	Recognized	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	81	82	84	80
Student Progress	44	56	50	52
Closing Performance Gaps	42	36	46	44
Post Secondary Readiness	42	41	47	41
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	Yes	Yes	Yes
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

Henry Bauerschlag Elementary School

2051 League City Parkway

League City, TX 77573

Mission Statement: The mission of Henry Bauerschlag Elementary School, the leader of self-directed learning, is to empower each student to have confidence in determining his or her own path and to experience personal growth and success through the investment in meaningful relationships and the cultivation of each student's unique strengths and talents to meet the challenges of tomorrow.

Principal: Kelly Chapman

Bauerschlag Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***944 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***13.6%***

Percent English Languge Learners: ***6.0%***

Mobility Rate: ***6.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	866	884	933	929	944
Free & Reduced Meals	12.1%	11.1%	13.6%	10.9%	13.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	52.5	54.0	54.5	58.0	58.0
Professional Support	6.0	6.4	6.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	12.0	13.0	12.0	13.0
Total	73.5	74.4	75.5	78.0	79.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,428,702	$ 3,730,586	$ 3,925,075	$ 4,108,206	$ 4,474,100
6200 Professional/Contracted Services	1,200	2,397	1,200	1,200	1,200
6300 Supplies & Materials	42,553	46,014	46,580	53,420	41,570
6400 Other Operating Costs	8,007	8,748	10,781	9,436	8,513
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,480,462	$ 3,787,745	$ 3,983,636	$ 4,172,262	$ 4,525,383
General Fund Expenditures/Student	$ 3,937	$ 4,060	$ 4,220	$ 4,420	$ 4,794

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	98.0%	No Ratings
Writing	98.0%	94.0%	No Ratings
Mathematics	97.0%	98.0%	No Ratings
Science	94.0%	95.0%	No Ratings
All Tests	96.5%	96.3%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	93	93	93	91
Student Progress	51	53	53	46
Closing Performance Gaps	53	52	52	52
Post Secondary Readiness	57	50	66	60
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

James F. Bay Elementary School

1502 Bayport

Seabrook, TX 77586

Mission Statement: The mission of James F. Bay Elementary, the safe haven for limitless possibilities, is to develop and inspire independent learners who discover their unique abilities through a committed and personalized system distinguished by the passion, collaboration, confidence, and meaningful relationships necessary to excel in our global society.

Principal: Erin Tite

Bay Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***736 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***40.6%***

Percent English Languge Learners: ***10.1%***

Mobility Rate: ***12.9%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	813	776	759	740	736
Free & Reduced Meals	37.1%	35.9%	36.7%	38.1%	40.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	50.0	50.0	48.8	48.5	49.0
Professional Support	6.0	5.8	5.8	4.8	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	15.0	16.0	16.5	16.0	15.0
Total	73.0	73.8	73.1	71.3	72.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,405,681	$ 3,614,336	$ 3,753,818	$ 3,829,983	$ 3,825,000
6200 Professional/Contracted Services	2,000	2,000	2,206	2,000	2,000
6300 Supplies & Materials	37,256	37,967	34,877	34,284	34,341
6400 Other Operating Costs	6,756	7,549	8,533	7,380	5,839
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,451,693	$ 3,661,852	$ 3,799,434	$ 3,873,647	$ 3,867,180
General Fund Expenditures/Student	$ 4,448	$ 4,825	$ 5,162	$ 5,263	$ 5,254

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	96.0%	No Ratings
Writing	94.0%	96.0%	No Ratings
Mathematics	94.0%	97.0%	No Ratings
Science	97.0%	91.0%	No Ratings
All Tests	95.3%	95.0%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	89	88	82
Student Progress	46	46	49	44
Closing Performance Gaps	50	49	52	45
Post Secondary Readiness	44	38	54	44
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	Yes	No
Science	No	Yes	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gaps	Yes	Yes	Yes	No
Postsecondary Readiness	NA	NA	NA	No

Brookwood Elementary School

16850 Middlebrook Dr.

Houston, TX 77059

Mission Statement: The mission of Brookwood Elementary, a model of academic success embedded within a multicultural community, is to develop well-rounded, respectful, compassionate, confident students who reach their full potential through a supportive system distinguished by shared responsibility, meaningful relationships, integrity and high expectations for all.

Principal: Kathy Gouger

Brookwood Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***751 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***34.5%***

Percent English Languge Learners: ***36.2%***

Mobility Rate: ***10.8%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	682	712	714	737	751
Free & Reduced Meals	31.7%	34.9%	34.6%	33.8%	34.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	45.0	48.0	49.5	49.5	51.0
Professional Support	4.6	3.0	3.0	3.0	3.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.5	11.0	10.0	10.0	11.0
Total	62.1	64.0	64.5	64.5	67.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,063,428	$ 3,344,582	$ 3,484,068	$ 3,731,826	$ 3,838,000
6200 Professional/Contracted Services	30,911	-	-	472	200
6300 Supplies & Materials	10,018	37,573	35,441	35,315	32,330
6400 Other Operating Costs	-	9,483	10,170	10,088	7,970
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,104,357	$ 3,391,639	$ 3,529,679	$ 3,777,701	$ 3,878,500
General Fund Expenditures/Student	$ 4,360	$ 4,750	$ 4,700	$ 5,030	$ 5,164

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	99.0%	98.0%	No Ratings
Writing	97.0%	98.0%	No Ratings
Mathematics	98.0%	98.0%	No Ratings
Science	99.0%	98.0%	No Ratings
All Tests	98.3%	98.0%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	84	86	85	85
Student Progress	54	54	49	57
Closing Performance Gaps	43	47	48	52
Post Secondary Readiness	56	59	65	70
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathematics	Yes	No	Yes	Yes
Science	Yes	Yes	Yes	Yes
Social Studies	No	No	No	No
Top 25 Percent Student Progress	No	Yes	No	Yes
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	Yes

Clear Lake City Elementary School

1707 Fairwind

Houston, TX 77062

Mission Statement: The mission of Clear Lake City Elementary School, the heart of Clear Lake tradition and the home of pioneering education, is to build a safe and trusting community where each person takes ownership of his or her learning, develops confidence, and explores his or her unique interests and talents through nurturing relationships distinguished by a passion for developing life-long learners and leaders of character where all are welcomed, wanted, and worthwhile.

Principal: Jepsey Kimble

Clear Lake City Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***594 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***45.5%***

Percent English Languge Learners: ***9.0%***

Mobility Rate: ***17.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	574	568	583	595	594
Free & Reduced Meals	43.5%	43.7%	42.2%	44.5%	45.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	40.0	41.0	39.5	41.5	42.0
Professional Support	5.0	4.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	11.0	10.0	10.0	9.0	10.0
Total	58.0	57.0	55.5	56.5	58.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,759,470	$ 2,915,947	$ 2,904,211	$ 2,921,981	$ 3,081,700
6200 Professional/Contracted Services	1,500	1,500	2,408	1,500	1,500
6300 Supplies & Materials	31,622	28,158	29,739	42,043	36,356
6400 Other Operating Costs	4,336	6,449	5,000	4,262	6,404
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,796,928	$ 2,952,053	$ 2,941,358	$ 2,969,786	$ 3,125,960
General Fund Expenditures/Student	$ 4,924	$ 5,064	$ 4,952	$ 5,000	$ 5,263

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	97.0%	No Ratings
Writing	91.0%	93.0%	No Ratings
Mathematics	93.0%	94.0%	No Ratings
Science	95.0%	87.0%	No Ratings
All Tests	93.8%	92.8%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	83	86	88	81
Student Progress	49	52	55	37
Closing Performance Gaps	74	43	48	44
Post Secondary Readiness	N/A	53	42	40
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	No
Mathematics	Yes	No	No	No
Science	Yes	Yes	Yes	Yes
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	Yes	Yes	No
Top 25 Percent Closing Performance Gaps	No	Yes	Yes	No
Postsecondary Readiness	NA	NA	NA	No

Falcon Pass Elementary School

2465 Falcon Pass Drive

Houston, TX 77062

Mission Statement: The mission of Falcon Pass Elementary School, the transformative learning environment built on character development and grounded in educational opportunity, is to empower students to become confident, compassionate, and responsible leaders through a community that practices and promotes meaningful relationships, provides personalized learning experiences and encourages student ownership of his or her unique abilities.

Principal: Monica Grubbs Giuffre

Falcon Pass Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***618 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***34.5%***

Percent English Languge Learners: ***15.6%***

Mobility Rate: ***12.8%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	588	619	628	624	618
Free & Reduced Meals	31.4%	30.7%	30.5%	31.4%	34.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	42.5	44.5	45.5	46.5	46.0
Professional Support	5.0	4.6	4.5	5.6	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	12.0	17.0	16.0	18.0	20.0
Total	61.5	68.1	68.0	72.1	74.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,025,160	$ 3,137,708	$ 3,460,510	$ 3,661,844	$ 3,894,400
6200 Professional/Contracted Services	2,230	2,330	4,498	7,947	4,768
6300 Supplies & Materials	24,652	30,612	32,345	22,848	22,672
6400 Other Operating Costs	9,043	9,234	6,916	8,303	6,930
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,061,085	$ 3,179,884	$ 3,504,269	$ 3,700,942	$ 3,928,770
General Fund Expenditures/Student	$ 4,945	$ 5,064	$ 5,670	$ 5,989	$ 6,357

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	97.0%	No Ratings
Writing	97.0%	97.0%	No Ratings
Mathematics	98.0%	96.0%	No Ratings
Science	97.0%	88.0%	No Ratings
All Tests	97.3%	94.5%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	89	88	87	84
Student Progress	50	48	48	49
Closing Performance Gaps	50	50	50	43
Post Secondary Readiness	56	56	56	66
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	No	No	Yes
Mathematics	No	No	Yes	No
Science	Yes	Yes	No	Yes
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gap	No	Yes	Yes	No
Postsecondary Readiness	NA	NA	NA	Yes

Lloyd R. Ferguson Elementary School

1910 Compass Rose

League City, TX 77573

Mission Statement: The mission of Ferguson Elementary School, the navigator of innovative learners, is to create a safe environment that nourishes hearts and minds and ensures the achievement of each learner's full potential through a flexible system of personalized learning that embraces diversity, collaboration, and character building distinguished by life-long learners driven by perseverance, passion, and purpose.

Principal: Jennifer Serrano

Ferguson Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***760 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***16.2%***

Percent English Languge Learners: ***4.9%***

Mobility Rate: ***12.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	810	762	628	803	760
Free & Reduced Meals	16.3%	15.8%	18.6%	16.3%	16.2%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	46.0	46.0	45.5	49.0	49.0
Professional Support	4.6	4.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.3	9.3	10.0	11.0	11.0
Total	61.9	61.3	61.5	66.0	66.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,899,423	$ 3,224,210	$ 3,370,023	$ 3,455,222	$ 3,726,500
6200 Professional/Contracted Services	700	529	129	-	700
6300 Supplies & Materials	39,114	35,241	35,959	36,857	36,020
6400 Other Operating Costs	7,521	10,693	10,530	11,345	7,555
6600 Capital Outlay	-	-	-		
Total Expenditures	$ 2,946,758	$ 3,270,672	$ 3,416,641	$ 3,503,424	$ 3,770,775
General Fund Expenditures/Student	$ 3,867	$ 5,208	$ 4,496	$ 4,610	$ 4,962

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	99.0%	99.0%	No Ratings
Writing	99.0%	96.0%	No Ratings
Mathematics	99.0%	99.0%	No Ratings
Science	97.0%	99.0%	No Ratings
All Tests	98.5%	98.3%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	91	93	91	86
Student Progress	48	50	50	41
Closing Performance Gaps	47	49	51	46
Post Secondary Readiness	58	51	58	55
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	Yes	Yes	No
Mathematics	No	No	No	No
Science	No	No	Yes	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gap	No	No	No	No
Postsecondary Readiness	No	No	No	No

Gilmore Elementary School

3552 Brittany Bay Blvd

League City, TX 77573

Mission Statement: The mission of Gilmore Elementary School, the fearless leader of innovation, is to ignite a passion in each student to become a confident learner with the character and perseverance to succeed, through a foundation distinguished by dynamic instruction, personalized learning, and meaningful relationships to instill a legacy of "Gator Pride."

Principal: Suzanne Jones

Gilmore Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***886 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***16.3%***

Percent English Languge Learners: ***2.4%***

Mobility Rate: ***5.6%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	863	800	788	858	886
Free & Reduced Meals	9.0%	5.6%	8.9%	14.2%	16.3%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	52.5	52.0	50.0	51.0	51.0
Professional Support	6.0	4.0	4.4	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.0	9.0	10.0	12.0	10.0
Total	69.5	67.0	66.4	69.0	67.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,651,139	$ 3,617,796	$ 3,694,646	$ 3,714,640	$ 3,911,000
6200 Professional/Contracted Services	2,700	1,340	1,200	1,350	1,350
6300 Supplies & Materials	40,702	36,846	41,826	41,315	35,224
6400 Other Operating Costs	2,370	1,988	4,372	7,133	6,820
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,696,911	$ 3,657,970	$ 3,742,044	$ 3,764,438	$ 3,954,394
General Fund Expenditures/Student	$ 4,621	$ 4,642	$ 4,224	$ 4,249	$ 4,463

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	99.0%	98.0%	No Ratings
Writing	97.0%	99.0%	No Ratings
Mathematics	99.0%	99.0%	No Ratings
Science	98.0%	98.0%	No Ratings
All Tests	98.3%	98.5%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	90	93	89
Student Progress	47	44	47	47
Closing Performance Gaps	50	46	49	47
Post Secondary Readiness	47	52	62	58
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	Yes	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gap	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

Art & Pat Goforth Elementary School

2610 Webster Road

League City, TX 77573

Mission Statement: The mission of Goforth Elementary School, the community partnership of dynamic learners, is to ensure that each learner is supported through personalized learning experiences that create limitless opportunities to investigate his or her interests and develop enduring relationships through a constantly transforming system distinguished by embracing integrity, adaptability, diversity, community involvement, and the continued pursuit of a passion for life-long learning by Guiding and Fostering Exploration.

Principal: Mark Smith

Goforth Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***890 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***23.2%***

Percent English Languge Learners: ***8.6%***

Mobility Rate: ***11.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	715	741	756	810	890
Free & Reduced Meals	26.9%	26.6%	20.8%	18.9%	23.2%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	45.5	46.5	49.5	51.5	55.0
Professional Support	4.0	5.1	4.5	5.5	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	14.0	11.5	11.0	11.0
Total	64.5	67.6	67.5	70.0	74.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,922,202	$ 3,321,567	$ 3,643,082	$ 3,772,151	$ 3,790,750
6200 Professional/Contracted Services	2,175	2,000	2,000	2,000	2,000
6300 Supplies & Materials	33,609	35,182	37,740	41,925	34,095
6400 Other Operating Costs	7,729	8,963	6,546	6,154	7,475
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,965,715	$ 3,367,712	$ 3,689,368	$ 3,822,230	$ 3,834,320
General Fund Expenditures/Student	$ 4,002	$ 4,455	$ 4,145	$ 4,295	$ 4,308

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	95.0%	95.0%	No Ratings
Writing	93.0%	93.0%	No Ratings
Mathematics	96.0%	93.0%	No Ratings
Science	92.0%	93.0%	No Ratings
All Tests	94.0%	93.5%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	88	85	84
Student Progress	40	53	44	48
Closing Performance Gaps	50	51	48	47
Post Secondary Readiness	49	38	40	52
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	Yes	No	No
Top 25 Percent Closing Performance Gap	Yes	Yes	No	No
Postsecondary Readiness	NA	NA	NA	No

P.H. Greene Elementary School

2903 Friendswood Link Road

Webster, TX 77598

Mission Statement: The mission of P.H. Greene Elementary, the cultivators of individuality, is to inspire each student to discover his or her unique talents and abilities to positively impact his or her global community through a nurturing environment distinguished by intentional academic, artistic, and social learning experiences that encourage creativity, confidence, and the courage to take risks.

Principal: Lesa Gaffey

Greene Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***731 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***43.8%***

Percent English Languge Learners: ***19.0%***

Mobility Rate: ***15.9%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	764	739	728	752	731
Free & Reduced Meals	42.9%	41.5%	44.7%	44.0%	43.8%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	51.3	51.3	51.6	50.6	50.0
Professional Support	5.4	4.8	4.8	4.8	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	14.0	16.0	18.0	17.0	17.0
Total	72.7	74.1	76.4	74.4	73.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,320,703	$ 3,398,725	$ 3,519,125	$ 3,569,328	$ 3,601,500
6200 Professional/Contracted Services	2,000	2,000	2,000	2,000	2,000
6300 Supplies & Materials	37,469	36,989	38,550	38,168	33,420
6400 Other Operating Costs	5,433	6,353	5,742	6,210	5,630
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,365,605	$ 3,444,067	$ 3,565,417	$ 3,615,706	$ 3,642,550
General Fund Expenditures/Student	$ 4,554	$ 4,731	$ 4,877	$ 4,946	$ 4,983

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	92.0%	No Ratings
Writing	95.0%	93.0%	No Ratings
Mathematics	96.0%	93.0%	No Ratings
Science	95.0%	89.0%	No Ratings
All Tests	95.5%	91.8%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	87	81	78	79
Student Progress	52	49	46	45
Closing Performance Gaps	48	40	43	45
Post Secondary Readiness	43	39	49	49
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	Yes	Yes	No
Top 25 Percent Closing Performance Gap	No	No	No	No
Postsecondary Readiness	NA	NA	NA	Yes

Walter Hall Elementary School

5931 Meadowside

League City, TX 77573

Mission Statement: The mission of Walter Hall Elementary School, the visionary community of courageous learners, is to nurture self-confident students who are future community leaders that exhibit personal growth through valuable relationships, innovative learning experiences, and limitless possibilities all in the pursuit of excellence.

Principal: Stephanie King

Hall Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***870 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***13.6%***

Percent English Languge Learners: ***5.8%***

Mobility Rate: ***7.9%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	736	764	888	853	870
Free & Reduced Meals	16.9%	15.0%	15.2%	12.3%	13.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	41.0	43.5	49.0	52.0	52.0
Professional Support	5.0	4.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	5.0	6.0	6.0	5.0	5.0
Total	53.0	55.5	61.0	63.0	63.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,866,486	$ 2,961,130	$ 3,225,531	$ 3,603,501	$ 3,821,500
6200 Professional/Contracted Services	2,718	2,000	2,000	2,000	3,200
6300 Supplies & Materials	33,208	36,606	39,716	35,013	39,965
6400 Other Operating Costs	3,771	5,639	4,640	8,163	5,530
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,906,183	$ 3,005,375	$ 3,271,887	$ 3,648,677	$ 3,870,195
General Fund Expenditures/Student	$ 3,804	$ 3,384	$ 3,761	$ 4,194	$ 4,449

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	97.0%	97.0%	No Ratings
Writing	98.0%	97.0%	No Ratings
Mathematics	97.0%	94.0%	No Ratings
Science	96.0%	91.0%	No Ratings
All Tests	97.0%	94.8%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	88	86	85
Student Progress	39	48	41	49
Closing Performance Gaps	48	45	46	50
Post Secondary Readiness	58	43	46	58
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

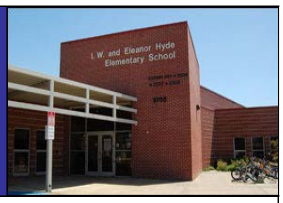
Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

I.W. & Eleanor Hyde Elementary School

3700 FM 518 East

League City, TX 77573

Mission Statement: The mission of Hyde Elementary, the visionary leader in personalized educational experiences, is to empower each student to become a self-directed, innovative thinker by providing a variety of unique student-centered learning opportunities, fostering academic excellence, and establishing a foundation built on meaningful relationships between students, staff, and parents.



Principal: Tony Nastasi

Hyde Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***653 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***25.4%***

Percent English Languge Learners: ***5.0%***

Mobility Rate: ***9.0%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	622	597	638	632	653
Free & Reduced Meals	22.6%	20.6%	27.7%	22.6%	25.4%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	38.5	39.5	37.0	39.3	42.0
Professional Support	4.4	4.0	4.0	3.4	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	7.0	6.0	8.0	9.0
Total	52.9	52.5	49.0	52.7	57.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,682,739	$ 2,850,670	$ 2,990,970	$ 2,910,148	$ 3,137,400
6200 Professional/Contracted Services	-	-	-	-	-
6300 Supplies & Materials	32,140	35,017	36,565	35,117	33,438
6400 Other Operating Costs	3,708	3,218	3,332	3,307	3,332
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,718,587	$ 2,888,904	$ 3,030,867	$ 2,948,572	$ 3,174,170
General Fund Expenditures/Student	$ 4,261	$ 4,528	$ 4,641	$ 4,515	$ 4,861

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	99.0%	97.0%	No Ratings
Writing	99.0%	99.0%	No Ratings
Mathematics	98.0%	96.0%	No Ratings
Science	99.0%	92.0%	No Ratings
All Tests	98.8%	96.0%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	89	87	87
Student Progress	48	50	49	49
Closing Performance Gaps	51	47	49	53
Post Secondary Readiness	44	46	49	53
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	Yes	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	Yes
Top 25 Percent Closing Performance Gaps	Yes	No	No	Yes
Postsecondary Readiness	NA	NA	NA	No

C.D. Landolt Elementary School

2104 Pilgrims Point

Friendswood, TX 77546

Mission Statement: The mission of Landolt Elementary School, the pathway to successful learning, is to launch independent, passionate learners who innately achieve and set goals to become productive leaders through a system distinguished by respect for unique diversity in a nurturing environment that supports risk-taking and student-centered learning built on a foundation of meaningful relationships and personal responsibility.

Principal: Debra Reno

Landolt Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***870 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***46.1%***

Percent English Languge Learners: ***36.7%***

Mobility Rate: ***10.7%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	902	902	890	867	870
Free & Reduced Meals	43.7%	40.6%	40.8%	42.0%	46.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	58.3	59.8	60.3	58.3	58.0
Professional Support	4.2	4.4	4.2	3.6	3.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.5	8.5	-	8.5	9.0
Total	74.0	74.7	66.5	72.4	72.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,682,647	$ 3,799,120	$ 3,942,140	$ 4,199,517	$ 4,077,600
6200 Professional/Contracted Services	1,400	1,250	1,250	27,889	1,250
6300 Supplies & Materials	43,359	43,832	45,219	4,296	37,380
6400 Other Operating Costs	7,680	8,138	7,682	7,682	8,220
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,735,086	$ 3,852,341	$ 3,996,291	$ 4,239,384	$ 4,124,450
General Fund Expenditures/Student	$ 4,141	$ 4,328	$ 4,593	$ 4,873	$ 4,741

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	96.0%	94.0%	No Ratings
Writing	97.0%	90.0%	No Ratings
Mathematics	95.0%	92.0%	No Ratings
Science	96.0%	90.0%	No Ratings
All Tests	96.0%	91.5%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	88	86	85
Student Progress	67	49	52	51
Closing Performance Gaps	54	47	50	54
Post Secondary Readiness	48	48	56	57
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	Yes	Yes
Science	No	Yes	No	Yes
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	No	Yes	Yes
Top 25 Percent Closing Performance Gaps	Yes	No	No	Yes
Postsecondary Readiness	NA	NA	NA	No

League City Elementary School

709 East Wilkins

League City, TX 77573

Mission Statement: The mission of League City Elementary School, the diverse community of empowered learners, is to ensure that the self-directed student courageously perseveres, discovers his or her voice, and explores limitless possibilities in an ever-changing world through a purposeful system committed to the daily integration of meaningful experiences, emotional and academic support, and personalized learning.

Principal: Xan Wood

League City Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***637 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***70.8%***

Percent English Languge Learners: ***37.9%***

Mobility Rate: ***18.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	571	567	585	615	637
Free & Reduced Meals	72.7%	69.9%	68.5%	68.5%	70.8%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	42.5	46.5	46.0	46.5	48.0
Professional Support	3.7	3.5	3.5	3.9	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	14.0	16.0	15.5	15.0	16.0
Total	62.2	68.0	67.0	67.4	72.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,839,551	$ 2,930,052	$ 3,243,684	$ 3,392,668	$ 3,414,500
6200 Professional/Contracted Services	3,183	2,588	2,300	2,000	2,000
6300 Supplies & Materials	28,107	30,832	30,662	31,406	27,431
6400 Other Operating Costs	2,922	2,920	3,496	4,599	4,795
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,873,763	$ 2,966,391	$ 3,280,142	$ 3,430,673	$ 3,448,726
General Fund Expenditures/Student	$ 5,068	$ 5,071	$ 5,149	$ 5,386	$ 5,414

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	94.0%	95.0%	No Ratings
Writing	76.0%	86.0%	No Ratings
Mathematics	91.0%	92.0%	No Ratings
Science	75.0%	85.0%	No Ratings
All Tests	84.0%	89.5%	No Ratings
TEA Campus Rating	Recognized	Recognized	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	74	75	68	74
Student Progress	45	47	41	42
Closing Performance Gaps	39	38	34	44
Post Secondary Readiness	32	27	26	39
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	Yes
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	Yes	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	Yes
Postsecondary Readiness	NA	NA	NA	No

Margaret S. McWhirter Elementary

300 Pennsylvania

Webster, TX 77598

Mission Statement: The mission of Margaret S. McWhirter Elementary Professional Development Lab School, the pioneer of innovative instruction, is to empower each student to develop inner strength and unique talents, so that he or she will ris above adversity, and be a leader in his or her rapidly changing world, through a collaborative school community committed to continuous improvement that fosters love, respect, service, and celebration of each learner's unlimited potential.

Principal: Dr. Michael Marquez

McWhirter Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***885 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***75.2%***

Percent English Languge Learners: ***49.7%***

Mobility Rate: ***19.4%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	755	771	789	868	885
Free & Reduced Meals	71.5%	73.0%	71.8%	76.0%	75.2%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	61.4	60.1	60.0	65.0	66.0
Professional Support	4.6	5.0	4.8	5.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	15.5	13.0	12.0	16.0	16.0
Total	84.5	81.1	79.8	89.0	91.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 4,190,608	$ 4,255,892	$ 4,372,921	$ 4,493,004	$ 4,704,700
6200 Professional/Contracted Services	2,300	2,300	2,300	2,400	2,400
6300 Supplies & Materials	37,201	41,085	39,882	45,442	42,000
6400 Other Operating Costs	6,453	6,747	7,927	3,924	4,300
6600 Capital Outlay	-	-			-
Total Expenditures	$ 4,236,562	$ 4,306,024	$ 4,423,030	$ 4,544,770	$ 4,753,400
General Fund Expenditures/Student	$ 5,495	$ 5,458	$ 4,998	$ 5,135	$ 5,371

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	88.0%	83.0%	No Ratings
Writing	90.0%	89.0%	No Ratings
Mathematics	88.0%	86.0%	No Ratings
Science	88.0%	77.0%	No Ratings
All Tests	88.5%	83.8%	No Ratings
TEA Campus Rating	Recognized	Acceptable	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	75	72	73	69
Student Progress	43	44	44	43
Closing Performance Gaps	38	37	40	39
Post Secondary Readiness	33	29	37	33
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	Yes	Yes	Yes
Mathematics	No	No	Yes	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

*Dr. Sandra Mossman Elementary

4050 Village Way

League City, Tx 77573

Mission Statement: The mission of Mossman Elementary, the leading edge of collaborative learning, is built upon a foundation of an innovative and caring community that launches self-directed learners empowered by a shared responsibility and persistent risk-taking through a novel system driven by visionary leaders who inspire and build students' highest cognitive and ethical potential.

Principal: Debbie Johnson

Sandra Mossman Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***968 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***18.1%***

Percent English Languge Learners: ***4.0%***

Mobility Rate: ***7.8%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	788	839	915	961	968
Free & Reduced Meals	14.6%	10.7%	10.4%	12.0%	18.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	47.5	51.5	52.5	55.8	58.0
Professional Support	4.2	4.3	4.0	4.4	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	9.0	9.0	8.0	10.0
Total	61.7	66.8	67.5	70.2	75.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,082,462	$ 3,243,871	$ 3,549,340	$ 3,746,472	$ 3,990,800
6200 Professional/Contracted Services	2,000	2,000	2,023	2,000	2,000
6300 Supplies & Materials	34,069	38,514	43,111	44,054	39,900
6400 Other Operating Costs	9,893	9,149	10,556	11,231	10,600
6600 Capital Outlay	-	-	-		
Total Expenditures	$ 3,128,424	$ 3,293,534	$ 3,605,030	$ 3,803,757	$ 4,043,300
General Fund Expenditures/Student	$ 3,729	$ 3,599	$ 3,724	$ 3,930	$ 4,177

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	99.0%	98.0%	No Ratings
Writing	96.0%	93.0%	No Ratings
Mathematics	98.0%	97.0%	No Ratings
Science	97.0%	96.0%	No Ratings
All Tests	97.5%	96.0%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

***Campus opened in August 2009**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	90	90	91	89
Student Progress	50	52	51	48
Closing Performance Gaps	45	45	48	46
Post Secondary Readiness	50	41	53	53
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

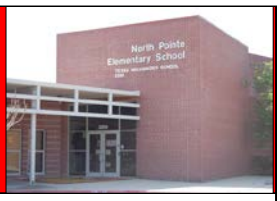
Distinction Designations	Distinction Earned 2013-2014	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathmatics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

North Pointe Elementary School

3200 Almond Creek

Houston, TX 77059

Mission Statement: The mission of North Pointe Elementary School, the trailblazing leader in character-driven education, is to instill mutual respect for diversity, foster social responsibility, and facilitate self-directed learning to achieve personal success through a system distinguished by a safe and nurturing environment, meaningful relationships, and community partnerships.



Principal: Jennifer Buckles

North Pointe Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***753 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***33.1%***

Percent English Languge Learners: ***28.0%***

Mobility Rate: ***9.1%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	785	812	770	757	753
Free & Reduced Meals	26.9%	24.3%	26.4%	29.9%	33.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	48.5	50.5	50.5	48.0	47.0
Professional Support	5.4	4.4	4.5	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	12.0	13.0	10.0	10.0
Total	63.9	68.9	70.0	64.0	63.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,233,686	$ 3,330,811	$ 3,588,583	$ 3,705,058	$ 3,576,600
6200 Professional/Contracted Services	808	760	120	-	1,500
6300 Supplies & Materials	34,322	39,140	34,753	33,480	27,680
6400 Other Operating Costs	11,064	9,612	11,897	11,756	12,760
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,279,880	$ 3,380,323	$ 3,635,353	$ 3,750,294	$ 3,618,540
General Fund Expenditures/Student	$ 4,039	$ 4,390	$ 4,828	$ 4,980	$ 4,805

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	98.0%	98.0%	No Ratings
Writing	99.0%	98.0%	No Ratings
Mathematics	95.0%	98.0%	No Ratings
Science	94.0%	98.0%	No Ratings
All Tests	96.5%	98.0%	No Ratings
TEA Campus Rating	Exemplary	Exemplary	No Ratings

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	91	87	91	84
Student Progress	55	50	51	48
Closing Performance Gaps	50	43	48	46
Post Secondary Readiness	56	49	53	55
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

Ralph Parr Elementary

1315 Highway 3 South

League City, Tx 77573

Mission Statement: The mission of Ralph Parr Elementary School, the community of innovative learners, is to inspire excellence and independence, to ensure all students develop productive citizenship and meaningful relationships, with a continuing commitment to Perseverance, Achievement, Responsibility, and Respect through personalized learning and enrichment opportunities utilizing the talents of students, staff, and community.

Principal: Jane Kelling

Ralph Parr Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***847 Students***

Grade Span: ***KG - 05***

Percent Economically Disadvantaged: ***26.9%***

Percent English Languge Learners: ***6.4%***

Mobility Rate: ***13.0%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	805	789	806	850	847
Free & Reduced Meals	26.8%	21.5%	21.8%	23.6%	26.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	48.5	48.5	50.5	53.0	54.0
Professional Support	15.0	4.0	4.6	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	13.0	13.0	14.0	14.0
Total	78.5	67.5	70.1	74.0	75.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,355,913	$ 3,423,775	$ 3,535,209	$ 3,722,892	$ 4,060,600
6200 Professional/Contracted Services	-	-	495	3,000	3,000
6300 Supplies & Materials	42,917	42,051	44,279	42,493	36,920
6400 Other Operating Costs	5,603	7,323	6,317	7,701	5,970
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,404,433	$ 3,473,149	$ 3,586,300	$ 3,776,086	$ 4,106,490
General Fund Expenditures/Student	$ 4,315	$ 4,309	$ 4,234	$ 4,458	$ 4,848

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	98.0%	96.0%	No Ratings
Writing	97.0%	95.0%	No Ratings
Mathematics	95.0%	97.0%	No Ratings
Science	94.0%	92.0%	No Ratings
All Tests	96.0%	95.0%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

***Campus opened August 2009**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-2014	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	85	83	85	83
Student Progress	48	42	48	48
Closing Performance Gaps	44	42	43	45
Post Secondary Readiness	45	40	51	54
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-2014	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathmatics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

*G. W. Robinson Elementary School

451 Kirby

Seabrook, TX 77586

Mission Statement: The mission of Robinson Elementary, the leader in authentic teaching and learning, is to empower each student to discover and develop his or her full potential and unique talents through an innovative system distinguished by a risk free environment of personalized learning, meaningful relationships, integrity, and a commitment to courage, collaboration, innovation, and self-direction.

Principal: Yolanda Jones

Robinson Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***486 Students***

Grade Span: ***KG - 05***

Percent Economically Disadvantaged: ***21.6%***

Percent English Languge Learners: ***6.4%***

Mobility Rate: ***17.3%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	521	516	504	496	486
Free & Reduced Meals	24.8%	24.4%	22.3%	20.1%	21.6%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	34.0	36.0	37.0	36.0	35.0
Professional Support	5.0	4.2	4.2	4.2	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	11.0	12.0	12.0	10.0
Total	49.0	53.2	55.2	54.2	51.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,511,021	$ 2,634,700	$ 2,887,027	$ 3,099,370	$ 3,138,600
6200 Professional/Contracted Services	-	-	500	-	-
6300 Supplies & Materials	28,930	30,148	38,304	31,352	25,000
6400 Other Operating Costs	4,074	5,196	5,760	5,226	4,090
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,544,025	$ 2,670,044	$ 2,931,591	$ 3,135,948	$ 3,167,690
General Fund Expenditures/Student	$ 4,930	$ 5,298	$ 6,032	$ 6,453	$ 6,518

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2009-10	TAKS 2010-11	TAKS 2011-12
Reading	98.0%	95.0%	No Ratings
Writing	96.0%	90.0%	No Ratings
Mathematics	96.0%	97.0%	No Ratings
Science	96.0%	99.0%	No Ratings
All Tests	96.5%	95.3%	No Ratings
TEA Campus Rating	Exemplary	Recognized	No Ratings

***Campus opened in August 2006**

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	84	85	90
Student Progress	51	47	44	50
Closing Performance Gaps	53	36	43	52
Post Secondary Readiness	51	44	52	60
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	Yes
Mathmatics	Yes	No	No	Yes
Science	Yes	Yes	Yes	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	No	No	No
Top 25 Percent Closing Performance Gaps	Yes	No	No	Yes
Postsecondary Readiness	NA	NA	NA	Yes

James H. Ross Elementary School

2401 West Main St.

League City, TX 77573

Mission Statement: The mission of Ross Elementary School, the cultivator of unique visionaries, is to empower leaders who embody strong moral character through igniting a passion for life-long learning, distinguished by meaningful and diverse experiences and a devotion to building authentic relationships resulting in a unified commitment to Redefine Opportunities for Student Success.

Principal: Kelly Mooney

Ross Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***624 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***52.1%***

Percent English Languge Learners: ***8.5%***

Mobility Rate: ***8.5%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	724	706	692	640	624
Free & Reduced Meals	34.8%	35.6%	38.8%	35.9%	52.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	48.0	46.0	46.3	45.3	44.0
Professional Support	6.0	6.0	6.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	11.0	13.0	12.0	13.0	13.0
Total	67.0	67.0	66.3	66.3	65.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,278,877	$ 3,490,462	$ 3,542,454	$ 3,601,436	$ 3,633,300
6200 Professional/Contracted Services	7,660	-	-	-	100
6300 Supplies & Materials	32,027	36,343	36,754	28,094	28,050
6400 Other Operating Costs	4,062	8,311	8,943	11,683	8,140
6600 Capital Outlay	-				
Total Expenditures	$ 3,322,626	$ 3,535,116	$ 3,588,151	$ 3,641,213	$ 3,669,590
General Fund Expenditures/Student	$ 4,706	$ 5,109	$ 5,750	$ 5,835	$ 5,881

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	97.0%	99.0%	95.0%
Writing	99.0%	97.0%	96.0%
Mathematics	98.0%	94.0%	91.0%
Science	91.0%	96.0%	93.0%
All Tests	96.3%	96.5%	93.8%
TEA Campus Rating	Exemplary	Exemplary	Recognized

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	76	80	76	78
Student Progress	45	41	44	49
Closing Performance Gaps	39	42	38	39
Post Secondary Readiness	24	35	35	39
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathmatics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	No	Yes
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

LaVace Stewart Elementary School

330 FM 2094

Kemah, TX 77565

Mission Statement: The mission of LaVace Stewart Elementary School, the visionary leader of personalized education, is to ensure the cultivation of an authentic community of autonomous leaders through an intentionally refined system distinguished by integrity, shared responsibility, collaboration, communication, and commitment to meaningful learning for each student in a safe and nurturing environment.

Principal: Dr. Brittani Moses

Stewart Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***867 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***59.1%***

Percent English Languge Learners: ***44.8%***

Mobility Rate: ***15.2%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	723	762	825	853	867
Free & Reduced Meals	60.9%	57.7%	58.2%	56.0%	59.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	49.0	51.0	52.0	57.0	58.0
Professional Support	4.6	4.2	4.2	4.2	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	12.0	13.0	16.0	13.0	13.0
Total	67.6	70.2	74.2	76.2	78.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,223,664	$ 3,351,076	$ 3,553,768	$ 3,843,625	$ 4,122,800
6200 Professional/Contracted Services	-	-			
6300 Supplies & Materials	34,755	40,068	43,478	44,369	37,696
6400 Other Operating Costs	7,065	5,502	6,921	6,616	7,700
6600 Capital Outlay	-	-	-		
Total Expenditures	$ 3,134,527	$ 3,265,484	$ 3,604,167	$ 3,894,610	$ 4,168,196
General Fund Expenditures/Student	$ 4,335	$ 4,285	$ 4,157	$ 4,492	$ 4,808

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	97.0%	96.0%	94.0%
Writing	96.0%	97.0%	90.0%
Mathematics	94.0%	94.0%	97.0%
Science	93.0%	96.0%	97.0%
All Tests	95.0%	95.8%	94.5%
TEA Campus Rating	Exemplary	Exemplary	Recognized

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	91	86	82	81
Student Progress	54	44	45	44
Closing Performance Gaps	55	49	45	43
Post Secondary Readiness	49	36	47	48
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

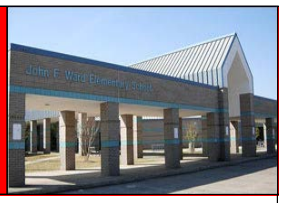
Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	Yes	Yes	Yes	Yes
Mathmatics	No	No	Yes	No
Science	Yes	Yes	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	No	No	No
Top 25 Percent Closing Performance Gaps	Yes	Yes	No	No
Postsecondary Readiness	NA	NA	NA	No

John F. Ward Elementary School

1440 Bouldercrest

Houston, TX 77062

Mission Statement: The mission of John F. Ward Elementary School, the innovator in supporting and challenging the unique learner, is to empower students to achieve limitless possibilities, inspire a passion for learning, build confidence in problem solving and risk taking, and develop strong values through an ever-changing system distinguished by collaboration, embracing diversity, authentic relationships, and a continuing commitment to character development.



Principal: Sara Konesheck

Ward Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***586 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***32.1%***

Percent English Languge Learners: ***13.9%***

Mobility Rate: ***12.8%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-7	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	603	585	582	586	586
Free & Reduced Meals	26.9%	25.2%	25.5%	25.9%	32.1%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	40.2	38.5	40.3	39.5	41.0
Professional Support	5.0	4.0	4.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	8.0	9.0	9.0	9.0
Total	55.2	52.5	55.3	55.5	57.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,981,671	$ 2,866,010	$ 2,895,365	$ 3,071,484	$ 3,171,900
6200 Professional/Contracted Services	2,000	2,000	2,000	1,800	2,000
6300 Supplies & Materials	32,068	34,810	29,682	26,605	23,552
6400 Other Operating Costs	2,399	4,583	4,847	8,224	7,858
6600 Capital Outlay	-	-	-		
Total Expenditures	$ 3,018,138	$ 2,907,404	$ 2,931,894	$ 3,108,113	$ 3,205,310
General Fund Expenditures/Student	$ 5,159	$ 4,996	$ 5,003	$ 5,304	$ 5,470

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	98.0%	99.0%	98.0%
Writing	95.0%	96.0%	92.0%
Mathematics	97.0%	98.0%	98.0%
Science	98.0%	96.0%	96.0%
All Tests	97.0%	97.3%	97.3%
TEA Campus Rating	Exemplary	Exemplary	Exemplary

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	85	89	89	88
Student Progress	45	48	51	46
Closing Performance Gaps	45	48	47	50
Post Secondary Readiness	36	45	50	63
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	No	Yes	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

Arlyne & Alan Weber Elementary School

11955 Blackhawk Blvd.

Houston, TX 77089

Mission Statement: The mission of Weber Elementary School, the ambassador of innovative learning, is to equip each student with a strong foundation built on positive relationships and a commitment to achieving his or her limitless potential through a system distinguished by shared responsibility, heartfelt passion for personalized learning, and a community where individuality is honored and celebrated.

Principal: Cheryl Chaney

Weber Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***932 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***41.5%***

Percent English Languge Learners: ***34.3%***

Mobility Rate: ***6.9%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	893	919	909	926	932
Free & Reduced Meals	41.2%	38.2%	40.4%	38.4%	41.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	60.0	63.1	61.1	62.6	63.0
Professional Support	5.0	4.0	4.0	5.6	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	17.0	18.0	16.0	15.0	16.0
Total	84.0	87.1	83.1	85.2	87.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,854,295	$ 4,005,363	$ 4,153,362	$ 4,268,954	$ 4,583,600
6200 Professional/Contracted Services	1,225	1,200	1,125	950	1,000
6300 Supplies & Materials	45,718	52,155	54,010	57,663	39,740
6400 Other Operating Costs	6,522	7,912	9,153	9,074	8,510
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,907,760	$ 4,066,631	$ 4,217,650	$ 4,336,641	$ 4,632,850
General Fund Expenditures/Student	$ 4,252	$ 4,474	$ 4,525	$ 4,653	$ 4,971

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	94.0%	98.0%	96.0%
Writing	98.0%	97.0%	94.0%
Mathematics	95.0%	97.0%	98.0%
Science	81.0%	96.0%	98.0%
All Tests	92.0%	97.0%	96.5%
TEA Campus Rating	Exemplary	Exemplary	Exemplary

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	88	90	87	83
Student Progress	49	55	42	46
Closing Performance Gaps	52	51	51	45
Post Secondary Readiness	51	44	52	51
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	Yes	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	Yes	No	No
Top 25 Percent Closing Performance Gaps	No	Yes	Yes	No
Postsecondary Readiness	NA	NA	NA	No

Wedgewood Elementary School

4000 Friendswood Link Road

Friendswood, TX 77546

Mission Statement: The mission of Wedgewood Elementary, the cornerstone of community and aspiring lifelong learners, is to ensure each student discovers, develops, and embraces his or her emotional, social, and academic growth through an evolving system that challenges and equips our students, distinguished by high expectations, self-reflection, character building, and a continued commitment to cultivating positive relationships among all stakeholders.

Principal: Buffie Johnson

Wedgewood Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***732 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***56.9%***

Percent English Languge Learners: ***7.3%***

Mobility Rate: ***12.5%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	754	790	761	774	732
Free & Reduced Meals	46.3%	46.2%	42.8%	41.8%	56.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	51.0	52.0	52.5	51.5	53.0
Professional Support	4.6	4.0	5.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	12.0	14.0	15.5	14.0	11.0
Total	69.6	72.0	75.0	71.5	70.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,433,593	$ 3,449,023	$ 3,616,089	$ 3,761,617	$ 3,724,400
6200 Professional/Contracted Services	-	750	2,577	2,675	2,750
6300 Supplies & Materials	40,235	43,873	42,663	41,963	34,776
6400 Other Costs	8,558	7,663	5,204	5,351	5,580
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,482,386	$ 3,501,309	$ 3,666,533	$ 3,811,606	$ 3,767,506
General Fund Expenditures/Student	$ 4,408	$ 4,601	$ 5,009	$ 5,207	$ 5,147

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	96.0%	96.0%	95.0%
Writing	99.0%	97.0%	93.0%
Mathematics	94.0%	95.0%	95.0%
Science	93.0%	87.0%	91.0%
All Tests	95.5%	93.8%	93.5%
TEA Campus Rating	Exemplary	Recognized	Exemplary

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	81	82	80	80
Student Progress	36	47	44	45
Closing Performance Gaps	42	41	43	43
Post Secondary Readiness	29	30	39	37
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	Yes	No
Mathmatics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	Yes	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Awareness	No	No	No	No

G.H. Whitcomb Elementary School

900 Reseda

Houston, TX 77062

Mission Statement: The mission of GH Whitcomb Elementary School, the cornerstone of educational success, is to launch resilient students who become life-long learners, problem solvers, and productive, caring citizens achieving growth through a collaborative system grounded in cultivating relationships, integrating personalized learning, appreciating diversity, and empowering students to embrace perseverance in all areas of life.

Principal: Diana Kattner

Whitcomb Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***703 Students***

Grade Span: ***EE - 05***

Percent Economically Disadvantaged: ***57.5%***

Percent English Languge Learners: ***19.7%***

Mobility Rate: ***18.2%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	744	768	752	720	703
Free & Reduced Meals	48.0%	50.1%	52.6%	57.5%	57.5%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	53.2	54.2	54.1	51.1	51.0
Professional Support	8.6	7.4	4.6	5.2	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	15.0	17.0	13.0	12.0	13.0
Total	78.8	80.6	73.7	70.3	72.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,474,524	$ 3,575,178	$ 3,787,720	$ 3,842,314	$ 3,771,800
6200 Professional/Contracted Services	1,780	799	699	800	799
6300 Supplies & Materials	41,333	39,273	38,812	35,645	32,681
6400 Other Operating Costs	2,984	5,658	6,710	7,172	5,075
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 3,520,621	$ 3,620,908	$ 3,833,941	$ 3,885,931	$ 3,810,355
General Fund Expenditures/Student	$ 4,584	$ 4,815	$ 5,454	$ 5,528	$ 5,420

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	93.0%	96.0%	95.0%
Writing	96.0%	96.0%	91.0%
Mathematics	91.0%	95.0%	95.0%
Science	88.0%	84.0%	86.0%
All Tests	92.0%	92.8%	91.8%
TEA Campus Rating	Exemplary	Recognized	Acceptable

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	75	80	82	75
Student Progress	42	41	47	43
Closing Performance Gaps	38	40	42	47
Post Secondary Readiness	27	25	40	43
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathmatics	No	No	No	No
Science	No	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	No	No	Yes	No
Top 25 Percent Closing Performance Gaps	No	No	No	Yes
Postsecondary Readiness	NA	NA	NA	No

Edward H. White Elementary School

1708 Les Talley Drive

El Lago, TX 77586

Mission Statement: The mission of Ed White E-STEM Magnet School, the nation's foremost model in STEM education, is to ensure each student demonstrates creativity, accountability, integrity, and leadership as a visionary citizen through a unique system distinguished by integrated curriculum, positive reinforcement of self-direction, and innovative personalized learning.

Principal: Matt Paulson

White Elementary educates students in grades K-5

Campus Demographics

Campus Type: ***Elementary***

Campus Size: ***610 Students***

Grade Span: ***KG - 05***

Percent Economically Disadvantaged: ***21.9%***

Percent English Languge Learners: ***4.8%***

Mobility Rate: ***14.2%***

Clear Creek ISD Strategies

1. We will inspire learning through an array of personalized opportunities and experiences.
2. Support to meet the needs and aspirations of each student.
3. We will ensure safe and nurturing learning environments.
4. We will ensure each student understands and assumes his or her role as a productive citizen.
5. We will broaden and strengthen connections within our communities.
6. We will ensure mutual understanding and support through effective communication.
7. We will build capacity for organizational change.

Enrollment

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	465	492	524	603	610
Free & Reduced Meals	16.8%	15.0%	13.6%	15.1%	21.9%

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Teachers	31.4	33.4	34.5	36.3	39.0
Professional Support	3.4	3.6	3.6	3.6	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	5.0	4.0	4.0	4.0	4.0
Total	41.8	43.0	44.1	45.9	49.0

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,128,171	$ 2,334,878	$ 2,524,000	$ 2,651,285	$ 2,830,900
6200 Professional/Contracted Services	1,133	1,133	1,145	1,200	1,200
6300 Supplies & Materials	22,251	25,082	26,607	28,236	26,355
6400 Other Operating Costs	5,986	5,855	5,677	7,239	8,495
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	$ 2,157,541	$ 2,366,948	$ 2,557,429	$ 2,687,960	$ 2,866,950
General Fund Expenditures/Student	$ 4,385	$ 4,517	$ 4,193	$ 4,406	$ 4,700

Texas Assessment of Knowledge & Skills (TAKS)

Description	TAKS 2008-09	TAKS 2009-10	TAKS 2010-11
Reading	98.0%	98.0%	96.0%
Writing	97.0%	96.0%	95.0%
Mathematics	95.0%	95.0%	97.0%
Science	95.0%	95.0%	94.0%
All Tests	96.3%	96.0%	95.5%
TEA Campus Rating	Exemplary	Exemplary	Exemplary

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2013-14	Index Score 2014-15	Index Score 2015-16	Index Score 2016-17
Student Achievement	86	90	88	87
Student Progress	57	58	47	44
Closing Performance Gaps	48	46	44	47
Post Secondary Readiness	47	40	55	53
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard

Distinction Designations	Distinction Earned 2013-14	Distinction Earned 2014-15	Distinction Earned 2015-16	Distinction Earned 2016-17
Reading / ELA	No	No	No	No
Mathematics	No	No	No	No
Science	Yes	No	No	No
Social Studies	No	No	No	Not Eligible
Top 25 Percent Student Progress	Yes	Yes	No	No
Top 25 Percent Closing Performance Gaps	No	No	No	No
Postsecondary Readiness	NA	NA	NA	No

Clear Creek Independent School District

Office of the Superintendent of Schools

League City, TX 77573

Superintendent of Schools: Dr. Gregory Smith

Departmental Description:

The office of the Superintendent of Schools is responsible for the District's educational and operational performance. This department also includes the budget for the Board of Trustees.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	1.0	1.0	1.0	1.0	1.0
Support Personnel	1.0	1.0	1.0	1.0	1.0
Total	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 331,200	$ 338,200	$ 405,000	$ 416,000	$ 426,700
6200 Professional/Contracted Services	800	1,700	700	700	700
6300 Supplies & Materials	3,042	3,700	3,525	3,525	1,925
6400 Other Operating Costs	40,133	35,200	37,775	37,775	29,375
6500 Debt Service	-	-			
6600 Capital Outlay	-	-			
Total Expenditures	**$ 375,175**	**$ 378,800**	**$ 447,000**	**$ 458,000**	**$ 458,700**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 9	$ 9	$ 11	$ 11	$ 11

Clear Creek Independent School District

Office of Curriculum & Instruction

League City, TX 77573

Deputy Superintendent of Curriculum & Instruction: Dr. Steven Ebell

Departmental Description:

The office of Curriculum and Instruction is responsible for all curriculum based programs throughout the District. It includes curriculum and staff development, student support services, bilingual education, data and evaluation, special education, gifted and talented education, visual and performing arts, at risk education, library and teacher services, and all core content functions.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	29.0	29.0	30.0	46.0	46.0
Support Personnel	21.5	21.0	21.0	34.0	34.0
Total	**50.5**	**50.0**	**51.0**	**80.0**	**80.0**

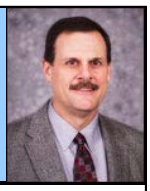
General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 8,278,342	$ 8,887,095	$ 8,386,460	$ 8,647,338	$ 8,959,651
6200 Professional/Contracted Services	193,258	237,328	268,416	293,926	315,476
6300 Supplies & Materials	702,493	661,328	1,261,623	1,299,827	967,002
6400 Other Operating Costs	790,135	807,425	832,919	986,053	1,153,498
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	11,271	-	-	-	-
Total Expenditures	**$9,975,500**	**$10,593,176**	**$10,749,418**	**$11,227,144**	**$11,395,627**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 249	$ 274	$ 261	$ 268	$ 270

Clear Creek Independent School District

Office of Secondary Education

League City, TX 77573



Assistant Superintendent of Secondary Education: Scott Bockart

Departmental Description:

The office of Secondary Education is responsible for all secondary campus activities. This includes both intermediate and high schools, career and technology education, athletics, summer school, alternative education programs, and ROTC programs.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	6.0	7.0	7.0	7.0	7.0
Support Personnel	5.0	5.5	6.5	6.5	6.5
Total	**11.0**	**12.5**	**13.5**	**13.5**	**13.5**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 3,555,767	$ 3,703,876	$ 3,655,955	$ 3,703,370	$ 3,891,520
6200 Professional/Contracted Services	95,045	45,793	$ 80,293	$ 81,893	80,168
6300 Supplies & Materials	416,264	491,901	308,501	308,501	314,745
6400 Other Operating Costs	156,087	158,611	158,611	173,257	171,102
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	38,672	31,668	31,668	31,668	
Total Expenditures	**$ 4,007,485**	**$ 4,431,849**	**$ 4,235,029**	**$ 4,298,689**	**$ 4,457,535**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 100	$ 109	$ 103	$ 103	$ 106

Clear Creek Independent School District

Office of Elementary Education

League City, TX 77573

Assistant Superintendent of Elementary Education: Holly Hughes

Departmental Description:

The office of Elementary Education is responsible for all elementary campus activities.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	1.0	1.0	1.0	1.0	1.0
Support Personnel	1.0	1.0	1.0	1.0	1.0
Total	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

General Fund Expenditures by Object

Description	2014-15	2015-16	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 59,576	$ 37,723	$ 26,783	$ 39,148	$ 31,043
6200 Professional/Contracted Services	10,430	13,685	30,286	20,442	21,475
6300 Supplies & Materials	109,952	114,219	114,887	114,641	124,560
6400 Other Operating Costs	30,764	36,474	30,871	75,402	67,785
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$ 210,722**	**$ 202,100**	**$ 202,777**	**$ 249,633**	**$ 244,863**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	5	5	5	6	5

Clear Creek Independent School District

Office of the Chief Financial Officer

League City, TX 77573

Deputy Superintendent of Business & Support Services: Paul McLarty

Departmental Description:

The office of Chief Financial Officer incorporates the major business functions of the District. This includes the Department of Finance, Department of Purchasing, Department of Business Services, warehouse operations, Printing Services, Teachers Center and the Tax Office.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	14.5	14.5	14.5	15.5	15.5
Support Personnel	47.0	47.0	47.0	36.5	36.5
Total	**61.5**	**61.5**	**61.5**	**52.0**	**52.0**

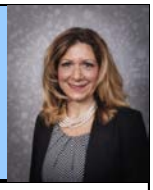
General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 2,665,545	$ 2,685,616	$ 2,876,495	$ 2,876,495	$ 3,008,755
6200 Professional/Contracted Services	1,913,999	2,096,629	2,283,065	2,283,065	2,401,565
6300 Supplies & Materials	304,467	323,044	313,425	313,425	320,530
6400 Other Operating Costs	123,193	105,991	130,115	130,115	137,360
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$5,005,904**	**$5,211,280**	**$5,603,100**	**$5,603,100**	**$5,868,210**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 125	$ 128	$ 136	$ 134	$ 139

Clear Creek Independent School District

Office of Policy and Legal Affairs

League City, TX 77573



Director of Policy and Legal Affairs: Leila Sarmecanic

Departmental Description:

The office of Policy and Legal Affairs incorporates all legal and policy issues. This department works closely with our district attorneys on all legal issues, develops policy and heads the Policy Committee.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	1.0	1.0	1.0	1.0	1.0
Support Personnel	1.0	1.0	1.0	1.0	1.0
Total	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 200,500	$ 200,500	$ 211,000	$ 231,400	$ 243,300
6200 Professional/Contracted Services	4,700	4,700	5,000	3,530	3,000
6300 Supplies & Materials	2,580	2,580	3,025	3,338	2,900
6400 Other Operating Costs	18,020	18,020	17,925	16,632	17,100
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$225,800**	**$225,800**	**$236,950**	**$254,900**	**$266,300**
Total Students	39,689	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 5	$ 5	$ 6	$ 6	$ 6

Clear Creek Independent School District

Office of Public Information

League City, TX 77573

Director of Communications: Elaina Polsen

Departmental Description:

The office of Communications incorporates all internal and external communications district-wide. It includes External Affairs, Business and Community Partnerships and Public Information.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	6.0	6.0	6.0	7.0	7.0
Support Personnel	2.0	2.0	2.0	2.0	2.0
Total	**8.0**	**8.0**	**8.0**	**9.0**	**9.0**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 570,127	$ 592,360	$ 546,193	$ 562,613	$ 639,700
6200 Professional/Contracted Services	39,108	5,754	37,414	45,441	45,000
6300 Supplies & Materials	30,433	65,085	26,298	24,207	26,100
6400 Other Operating Costs	29,682	27,551	33,945	38,789	23,900
6500 Debt Service	16,000	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$685,350**	**$ 690,750**	**$ 643,850**	**$ 671,050**	**$ 734,700**
Total Students	39,689	40,041	40,697	41,255	42,165
General Fund Expenditures/Student	$ 16	$ 17	$ 16	$ 16	$ 17

Clear Creek Independent School District

Office of the Chief Technology Officer

League City, TX 77573

Deputy Superintendent of Curriculum & Instruction: Technology - Dr. Steven Ebell

Departmental Description:

The office of Technology Services incorporates all computing and communications activities district-wide. This includes network infrastructure, the District's fiber optic computing and telephone network, data management, and teacher technology staff.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	10.0	42.0	42.0	41.0	41.0
Support Personnel	5.0	6.0	6.0	6.0	6.0
Technology Support	34.0	71.0	71.0	68.0	68.0
Total	**49.0**	**119.0**	**119.0**	**115.0**	**115.0**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 5,550,087	$ 5,923,751	$ 5,947,595	$ 6,247,095	$ 6,120,195
6200 Professional/Contracted Services	1,827,588	1,659,716	1,622,507	1,620,705	1,626,206
6300 Supplies & Materials	1,045,492	1,153,524	1,315,698	1,445,000	1,415,879
6400 Other Operating Costs	22,276	15,312	28,600	30,100	30,100
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	23,232	-	11,000	11,000	11,000
Total Expenditures	**$ 8,130,040**	**$ 8,468,675**	**$ 8,752,304**	**$ 8,925,400**	**$ 9,203,380**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	212	215	216	213	218

Business and Support Services Performance Objectives

Deputy Superintendent

By September 30, 2017, expand membership in the Citizens Financial Advisory Committee, set standard meeting dates, and add one member of the bond opposition group, to ensure the Board receives a diversity of thought on District issues.

By July 31, 2018, develop and implement 5 cost cutting or revenue generating options to reduce the projected deficit in the FY 2018 – 2019 Budget.

By July 31, 2018, develop and implement strategies to minimize the debt service tax rate impact of the 2017 bond program over the next two years.

Human Resources

By March 15, 2018, develop a comprehensive exit interview document and process to provide the Cabinet and Board with better information on employee separations.

By March 31, 2018, develop a written disciplinary investigation form that will provide department and campus leaders with a formalized process to use as employee discipline issues are investigated and documented.

By June 30, 2018, develop new evaluation instruments for identified employee classes to be used for the FY 2018 - 2019 school year.

By June 30, 2018, create a hiring checklist that supervisors can use as a guide during the hiring process to ensure administrators complete each step of the hiring process.

Business Services

By December 31, 2017, implement a process to review district policies to ensure compliance and provide a vehicle for potential policy revisions.

By March 31, 2018, implement a process to verify SSN's on all new hires through the Social Security Number Verification Service.

By May 31, 2018, determine the feasibility of converting from non-duty days to vacation days.

By June 30, 2018, develop a comprehensive Salary Administration Manual that will ensure consistency in salary and stipend payments across the District.

By June 30, 2018, analyze health benefits options, and provide recommendations that will improve benefits or reduce employee premiums.

Purchasing & Materials Management

By June 30, 2018, analyze the number of "after the fact" purchasing transactions in 2017 – 2018 and develop a plan for reduction in FY 2018 – 2019.

By June 30, 2018, fully implement purchasing procedures that will ensure the District is in compliance with new Federal EDGAR reporting requirements.

By July 31, 2018, provide professional learning opportunities for all end users on new Federal purchasing requirements.

Purchasing & Materials Management (continued)

By September 30, 2018, require the completion of vendor performance evaluation forms by all departments prior to contract renewals.

Financial Services

By December 31, 2017, finalize the automation and implementation of travel authorization, travel payment and travel reimbursement processes and forms.

By March 31, 2018, evaluate the treasury management function and recommend options for improved portfolio performance.

By March 31, 2018, design and implement an automated pay sheet, check request and mileage log.

By June 30, 2018, implement vendor EFT (vs. live checks) and transition 50% of vendors by fiscal year end which will result in a reduction in the number of checks issued and reduce check processing cost.

Facility Services

By October 31, 2017, investigate and make recommendations to the Board regarding the adoption of the 2015 International Energy Conservation Code.

By December 31, 2017, improve productivity by organizing and maintaining well organized work areas.

By December 31, 2017, complete the District facility standards document to ensure consistent project specifications while addressing end user needs.

By June 30, 2018, implement a consistent method of evaluating staff, consultants and contractors and integrate strategies to improve performance.

Child Nutrition Services

By December 31, 2017, develop and begin implementing a plan to replace aged snack vending machines.

By March 31, 2018, successfully complete the Texas Department of Agriculture Federal Program audit with no critical findings.

By July 31, 2018, perform an evaluation of the catering program to determine its long term solvency. Create a catering menu that will ensure all costs associated with the program are covered.

By August 31, 2018, increase the cents per meal on revenue:

Elementary – 5% (excluding mandated lunch price increases)
From $2.64 in FY 2016-2017 to $2.77 in FY 2017-2018

Intermediate – 3% From $2.06 in FY 2016-2017 to $2.12 in FY 2017-2018

High School – 3% From 3.23 in FY 2016-2017 to $2.30 in FY 2017-2018

Maintenance & Operations

By September 30, 2017, expand terrazzo floor polishing efforts from two schools per year to six schools per year resulting in a $20,000/year savings in man hours and materials and a $60,000/year cost avoidance once the project is completed in August 2019.

By January 31, 2018, expand the Every Night Desk Cleaning initiative to all remaining (16) elementary campuses.

By March 31, 2018, establish an Energy Committee to initiate energy conservation measures, review building use and kWh reduction to ensure district is on schedule for 5% reduction in commodity costs for fiscal year.

By March 31, 2018, develop a natural athletic field water management plan that will reduce field irrigation costs by 5% in FY2019.

By March 31, 2018, develop and implement three energy conservation strategies to reduce the commodity portion of our energy billing with a goal to achieve a 5% reduction in the commodity portion of our energy bill by January 2019.

Transportation Services

By June 1, 2018, increase the overall attendance of the department from 94% in FY 2016 – 2017 to 95% in FY 2017 – 2018.

By June 30, 2018, decrease the number of at fault accidents by 10% from 24 in FY 2016 – 2017 to 22 in FY 2017 – 2018.

By June 30, 2018, decrease the number of worker's compensation claims by 10% from 57 in FY 2016 – 2017 to 52 in FY 2017 - 2018.

Safe & Secure Schools

By December 31, 2017, establish a Safety Committee to address all safety related issues and investigate all accidents district wide.

By June 30, 2018, establish risk management program and finalize the District's Emergency Operations Plan so the District can be certified through the Texas School Safety Center.

By June 30, 2018, survey district administrators to identify areas for improvement within the SLO division and develop a plan of action for improved customer service.

By August 31, 2018, evaluate the facility rentals fee structure to ensure that the district is recouping the costs associated with facility rentals.

Clear Creek Independent School District

Office of Support Services

League City, TX 77573

Deputy Superintendent of Business & Support Services - OPS: Paul McLarty

Departmental Description:

The office of Support Services incorporates all major operating departments in the District. This includes food service, maintenance & custodial operations, facilities, transportation, and security.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	10.0	10.0	10.0	27.5	27.5
Support Personnel	32.0	32.0	32.0	28.0	28.0
Auxiliary Personnel	941.0	941.0	941.0	940.0	940.0
Total	**983.0**	**983.0**	**983.0**	**995.5**	**995.5**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 17,343,230	$ 17,492,812	$ 18,668,230	$ 18,856,045	$ 19,382,145
6200 Professional/Contracted Services	2,204,716	2,275,107	2,152,239	2,386,629	2,265,709
6300 Supplies & Materials	4,027,039	3,938,517	4,043,444	4,043,444	3,933,429
6400 Other Operating Costs	97,723	185,148	136,548	172,048	271,648
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	19,354	45,874	52,539	52,539	30,539
Total Expenditures	**$ 23,692,062**	**$ 23,937,457**	**$ 25,053,000**	**$25,510,705**	**$ 25,883,470**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 592	$ 588	$ 607	$ 608	$ 614

Clear Creek Independent School District

District General & Administrative

League City, TX 77573

Deputy Superintendent of Business & Support Services - District: Paul McLarty

Departmental Description:

The office of General and Administrative Services is not a department in the conventional sense. It acts as a catchall for services and expenditures that are district-wide in nature and do not fit with our other departments. This includes copiers, insurance, legal services, utilities, workers compensation, unemployment, vehicle replacement, teacher retirement payments, and district-wide services.

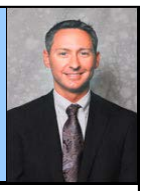
General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 22,290,433	$ 26,908,325	$ 28,399,938	$ 29,788,805	$ 32,402,030
6200 Professional/Contracted Services	5,926,661	5,803,593	5,859,135	14,337,208	14,662,423
6300 Supplies & Materials	945,151	631,359	878,599	979,002	963,588
6400 Other Operating Costs	13,345,691	13,888,851	14,587,341	3,341,841	3,108,981
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$42,507,935**	**$47,232,129**	**$49,725,013**	**$48,446,856**	**$51,137,022**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 1,088	$ 1,163	$ 1,205	$ 1,155	$ 1,213

Clear Creek Independent School District

Office of Human Resources

League City, TX 77573



Assistant Superintendent of Human Resources: Dr. Casey O'Pry

Departmental Description:

The office of Human Resources incorporates recruiting and retention efforts district-wide. It includes the teacher mentor program, elementary, secondary and support staff recruitment, and Title X activities.

Employee FTE's

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Professional Support	2.5	2.5	2.5	2.5	2.5
Support Personnel	7.5	7.5	7.5	8.0	8.0
Total	**10.0**	**10.0**	**10.0**	**10.5**	**10.5**

General Fund Expenditures by Object

Description	2013-14	2014-15	2015-16	2016-17	2017-18
6100 Payroll Costs	$ 757,050	$ 807,330	$ 856,673	$ 900,610	$ 971,160
6200 Professional/Contracted Services	63,972	66,679	66,465	56,250	54,500
6300 Supplies & Materials	26,630	25,840	23,516	17,391	25,600
6400 Other Operating Costs	53,308	25,050	60,846	66,449	59,840
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	**$900,960**	**$924,899**	**$1,007,500**	**$1,040,700**	**$1,111,100**
Total Students	40,041	40,697	41,255	41,960	42,165
General Fund Expenditures/Student	$ 23	$ 24	$ 24	$ 25	$ 26

INFORMATIONAL SECTION

The Economy

Economy and Demographics

The following information has been derived from various sources, including the Texas Municipal Reports published by the Municipal Advisory Council of Texas, U.S. Census data, area Chamber of Commerce and District officials. While such sources are believed to be reliable, no representation is made as to the accuracy thereof.

Industrial Economic Base

The economy of the District and its surrounding area is diversified, with oil and gas as the base of industrial activity. The abundance of key natural resources along the Texas Gulf Coast has created the country's greatest concentration of petrochemical complexes within the overall coastal area. Though District industries are largely petrochemical in nature, they are not exclusively so. Originally a rice farming and ranching area, the lakes and waterways of the District offer not only boating and fishing sports and revenues from recreational tourist facilities, but also represents a hub of industrial development lining the nearby Houston Ship Channel.

The Johnson Space Center of the National Aeronautics and Space Administration ("NASA"), which is currently responsible for NASA's space shuttle and space station projects, is an important part of the Clear Lake area economy, both as an employer of more than 3,000 civil service employees and approximately 15,0500 local contractors. In addition, Space Center Houston, a visitor complex and educational facility, has approximately 800,000 visitors annually. The rate and extent of continued development within the Clear Lake Area could be influenced by the degree of continued federal funding of Johnson Space Center projects.

A major employment base in the general area has been the Bayport Industrial Development ("Bayport"), a planned industrial development of approximately 10,750 acres by Exxon Land Development with approximately 62 industrial plants in operation. Bayport is located in southeast Harris County approximately 23 miles from the central business district of the City of Houston. It includes a 40-foot deep water port and channel facility connected to the Houston Ship Channel, barge dock facilities, a pipeline network and railroad service lines.

The Baybrook Mall serves the southeast metropolitan Houston Area and Galveston County. The mall contains 1.1 million leasable square feet and is anchored by four major department stores.

Presently serving the Clear Lake area are four general hospitals, Clear Lake Regional Medical Center in the City of Webster with 482 beds; Memorial Hermann Southeast Hospital in the City of Houston with 256 beds; Bay Area Regional Medical Center in the City of Webster; and Methodist Hospital in the City of Nassau Bay with 135 beds.

Residential Development

The major residential development in CCISD is occurring in the Reserve at Clear Lake City with 740 total homes. Active development is occurring at Mar Bella in League City with 1,316 total lots, Hidden Lakes in League City with 866 total lots, Sedona in League City with 905 total lots, and Westwood in League City with 1,332 total lots. Future development is expected at the Lakes of Quail Pointe in League City with 600 future lots. In addition the McAlister Tract and Lloyd Tract both have initial PUD agreements and are listed for sale by their real estate brokers. Overall, the District has more than 3,500 future lots to build on and nearly 309 homes currently under construction.

Educational Facilities

Also serving the area is the University of Houston-Clear Lake, constructed on a 524-acre site in the District, with enrollment of approximately 8,600 students. In 2011, the University gained approval from the state to add freshman and sophomore level courses to its roster and welcomed its first freshman class in the fall of 2014.

The San Jacinto Junior College District operates a South Campus on 13735 Beamer Road with a current enrollment of approximately 10,817 students. The San Jacinto College Clear Creek Extension Center is located at Clear Creek High School in League City. Students living in the Clear Creek Independent School District pay in-district fees for classes taken at the extension center. Classes are offered Tuesday through Thursday evenings.

The College of the Mainland in Texas City, Texas is a junior college, which also offers mandatory continuing education classes for realtors and travel agents in the Clear Lake area at a local hotel and travel agency. Currently, there are approximately 3,900 full time students enrolled.

Harris County Economic Base

A significant portion of the District is located in Harris County (the "County"), the most populous county in the State of Texas, with a 2010 estimated population of 4,092,459, an increase of approximately 20.35% since 2000. The County's economy is based on industry, mineral production, shipping and agriculture.

Harris County is a highly industrialized county with manufacturing plants producing petroleum refining, chemicals, food, fabricated metal products, non-electric machinery, primary metals, scientific instruments, paper and allied products and printing and publishing. Harris County is also a corporate management center, a center of energy, space and medical research centers and a center of international business. Harris County contains the nation's largest concentration of petrochemical plants and the largest U.S. wheat exporting port which is among the top U.S. ports in the value of foreign trade and total tonnage.

Galveston County Economic Base

Galveston County is located on the Gulf Coast. Port activities dominate the economy but also included are insurance and finance centers, petrochemical plants, varied manufacturing, tourism, medical educational center, oceanographic research center, ship building, and commercial fishing. Galveston County had a 2000 United States Census population of 250,158 which grew to 291,309 in 2010, an increase of 16.50% since 2000.

The Kemah Boardwalk, located 20 miles from downtown Houston, has over 4.5 million visitors annually. The Kemah Boardwalk features restaurants like Joe's Crab Shack, The Flying Dutchman, Cadillac Bar, Landry's Seafood House, Saltgrass Steakhouse, Kemah Crabhouse, Babin's Seafood House, and the Aquarium Restaurant featuring a 50,000-gallon aquarium brimming with marine life. There are dancing fountains, midway games, amusement park rides and retail specialty shops. The seaside hotel, The Boardwalk Inn, provides upscale accommodations on the Boardwalk. Adjacent to the Kemah Boardwalk is the Kemah Lighthouse Shopping District featuring over 30 specialty shops, numerous Bed and Breakfast accommodations, and a number of other restaurants.

Communities Located Entirely within the District

Incorporated	1980(a) Population	1990(b) Population	2000 (c) Population	2010 (d) Population
Clear Lake Area (City of Houston) (e)	22,000	60,000	64,000	63,500
League City	16,578	30,159	45,444	86,560
Seabrook	4,670	6,685	9,443	11,952
Webster	2,405	4,678	9,083	10,400
Nassau Bay	4,526	4,320	4,170	4,002
El Lago	3,129	3,269	3,705	3,075
Taylor Lake Village	3,669	3,394	3,694	3,544
Kemah	1,304	1,094	2,330	1,773
Clear Lake Shores	755	1,096	1,205	1,063

(a) 1980 U.S. Bureau of Census figures
(b) 1990 U.S. Bureau of Census figures
(c) 2000 U.S. Bureau of Census figures
(d) 2010 U.S. Bureau of Census figures
(e) Clear Lake Chamber of Commerce

Small portions of the City of Friendswood and Pasadena are also located within the District.

Source: U.S. Bureau of Census and Clear Lake Chamber of Commerce

ECONOMIC AND GROWTH INDICATORS

- U.S. Census of Population -

	Galveston County		City of Houston		Harris County	
	Number	% Change	Number	% Change	Number	% Change
1930	64,401	+21.17%	292,352	+111.43%	359,328	+92.50%
1940	81,173	+26.04	384,514	+31.52	528,961	+47.20
1950	113,066	+39.29	596,163	+55.04	806,701	+52.50
1960	140,364	+24.14	938,219	+57.38	1,243,158	+52.10
1970	169,812	+20.98	1,232,802	+31.40	1,741,912	+40.10
1980	195,940	+15.39	1,594,086	+29.31	2,409,544	+38.33
1990	217,339	+10.92	1,637,859	+02.75	2,818,199	+16.96
2000	250,158	+15.10	1,953,631	+19.28	3,400,578	+20.66
2010	291,309	+16.45	2,099,451	+7.46	4,092,459	+20.35

Source: Clear Creek Independent School District OFFICIAL STATEMENT dated June 11, 2014

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Annual Income (2)	Personal Income (1)	Capita Personal Income	Median Age (2)	Unemployment Rates (3) Galveston County	Harris County	Texas	United States
2007	225,000	77,025	6,498,984,375	28,884	35.7	4.6%	4.2%	4.3%	4.6%
2008	240,000	80,467	7,242,030,000	30,175	35.7	5.6%	4.7%	4.8%	5.8%
2009	240,000	80,585	7,252,650,000	30,219	35.8	8.2%	7.6%	7.6%	9.3%
2010	240,000	83,450	7,510,500,000	31,294	35.7	9.1%	8.3%	8.1%	9.6%
2011	240,000	85,653	7,708,770,000	32,120	34.5	8.8%	7.8%	7.8%	8.9%
2012	245,000	85,653	7,869,369,375	32,120	34.5	7.6%	6.6%	6.7%	8.1%
2013	250,000	85,653	8,029,968,750	32,120	34.7	6.8%	6.0%	6.2%	7.4%
2014	255,000	81,421	7,785,883,125	30,533	35.2	5.5%	4.9%	5.1%	6.2%
2015	260,000	87,023	8,484,742,500	32,634	35.5	4.9%	4.5%	4.4%	5.3%
2016	265,000	91,548	9,097,582,500	38,921	35.8	5.3%	5.2%	4.5%	4.9%

(1) Estimated - Since the District encompasses parts of two counties and all or part of twelve municipalities, no source is available.

(2) City of League City Community Profile

(3) Texas Workforce Commission

EMPLOYMENT STATISTICS

Harris County, Texas

	2015 (a)	2014 (a)	2013 (a)	2012 (a)	2011 (a)
Labor Force	2,275,980	2,179,501	2,136,256	2,090,791	2,054,028
Employed	2,144,257	2,068,754	2,003,226	1,946,348	1,885,883
Unemployed	131,453	110,747	133,030	144,443	168,145
Rate	5.8%	5.1%	6.2%	6.9%	8.2%

Galveston County, Texas

	2015 (a)	2014 (a)	2013 (a)	2012 (a)	2011 (a)
Labor Force	159,865	155,455	152,505	149,735	147,444
Employed	150,371	146,777	142,128	138,092	133,986
Unemployed	9,494	8,678	10,377	11,643	13,458
Rate	5.9%	5.6%	6.8%	7.8%	9.1%

Source: Clear Creek Independent School District Series 2016 Official Statement
(a) Not seasonally adjusted

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
PRINCIPAL EMPLOYERS
2007 vs. 2016

	2016			2007		
Employer	**Employees**	**Rank**	**Percentage of Total County Employers**	**Employees**	**Rank**	**Percentage of Total County Employers**
Harris County						
Memorial Hermann Health System	24,000	1	1.12%	12,561	3	0.69%
United Airlines	15,000	2	0.70%			
Houston Methodist	14,985	3	0.70%			
ExxonMobil Corp.	13,000	4	0.61%			
Kroger Company	12,000	5	0.56%			
Shell Oil company	11,892	6	0.55%	11,621	4	0.64%
National Oilwell Varco	11,563	7	0.54%			
Schlumberger Limited	10,000	8	0.47%			
Chevron	9,000	9	0.42%			
Baylor College of Medicine	8,924	10	0.42%			
Administaff, Inc.				19,851	1	1.09%
Walmart Stores, Inc.				12,957	2	0.71%
Halliburton Companies				11,217	5	0.62%
Hewlett Packard (formerly Compaq)				8,500	6	0.47%
Methodist Hospital System				7,969	7	0.44%
Continental Airlines				7,500	8	0.41%
JP Morgan Chase (formerly Texas Commerce Bk)				6,749	9	0.37%
ATT (formerly SBC & SWB Telephone)				6,000	10	0.33%
	130,364			104,925		
Total Harris County Employment	2,147,210			1,818,000		
Galveston County						
University of Texas Medical Branch	12,126	1	8.05%	10,081	1	7.65%
Valero Energy Corp.	10,000	2	6.64%			
Clear Creek Independent School District	5,426	3	3.60%	4,800	2	3.64%
Galveston Bay Refinery	2,725	4	1.81%	1,500	5	1.14%
Walmart	1,775	5	1.18%			
American National Insurance Company	1,571	6	1.04%	1,530	4	1.16%
Galveston County	1,333	7	0.89%	1,217	8	0.92%
Landry's Seafood	1,300	8	0.86%	1,245	7	0.94%
Dickinson Independent School District	1,191	9	0.79%			
Galveston Independent School District	964	10	0.64%	1,320	6	1.00%
Texas City Independent School District				879	9	0.67%
BP-Amoco Oil Company				2,000	3	1.52%
Moody Gardens				840	10	0.64%
	38,411			25,412		
Total Galveston County Employment	150,588			131,749		

Note: Clear Creek ISD encompasses parts of two counties and twelve cities.
No source for employer ranking within district boundaries is available.

Source: Harris County - Houston Busines Journal, Business First Survey/Greater Houston Partnership/HBJ & Texas Workforce Commission
Galveston County - Texas City - La Marque Chamber of Commerce, Galveston Chamber of Commerce & Texas Workforce Commission

State and Local Funding of School Districts in Texas

Litigation Relating to the Texas Public School Finance System

On April 9, 2001, four property wealthy districts filed suit in the 250th District Court of Travis County, Texas (the "District Court") against the Texas Education Agency, the Texas State Board of Education, the Texas Commissioner of Education (the "Commissioner") and the Texas Comptroller of Public Accounts in a case styled West Orange-Cove Consolidated Independent School District, et al. v. Neeley, et al. The plaintiffs alleged that the $1.50 maximum maintenance and operations ("M&O") tax rate had become in effect a state property tax, in violation of Article VIII, Section 1-e of the Texas Constitution, because it precluded them and other school districts from having meaningful discretion to tax at a lower rate. Forty school districts intervened alleging that the Texas public school finance system (the "Finance System") was inefficient, inadequate, and unsuitable, in violation of Article VII, Section 1 of the Texas Constitution, because the State of Texas (the "State") did not provide adequate funding. As described below, this case has twice reached the Texas Supreme Court (the "Supreme Court"), which rendered decisions in the case on May 29, 2003 ("West Orange-Cove I") and November 22, 2005 ("West Orange-Cove II"). After the remand by the Supreme Court back to the District Court in West Orange-Cove I, 285 other school districts were added as plaintiffs or intervenors. The plaintiffs joined the intervenors in their Article VII, Section 1 claims that the Finance System was inadequate and unsuitable, but not in their claims that the Finance System was inefficient.

On November 30, 2004, the final judgment of the District Court was released in connection with its reconsideration of the issues remanded to it by the Supreme Court in West Orange-Cove I. In that case, the District Court rendered judgment for the plaintiffs on all of their claims and for the intervenors on all but one of their claims, finding that (1) the Finance System was unconstitutional in that the Finance System violated Article VIII, Section 1-e of the Texas Constitution because the statutory limit of $1.50 per $100.00 of taxable assessed valuation on property taxes levied by school districts for maintenance and operation purposes had become both a floor and a ceiling, denying school districts meaningful discretion in setting their tax rates; (2) the constitutional mandate of adequacy set forth in Article VII, Section 1, of the Texas Constitution exceeded the maximum amount of funding available under the funding formulas administered by the State; and (3) the Finance System was financially inefficient, inadequate, and unsuitable in that it failed to provide sufficient access to revenue to provide for a general diffusion of knowledge as required by Article VII, Section 1, of the Texas Constitution.

The intervening school district groups contended that funding for school operations and facilities was inefficient in violation of Article VII, Section 1 of the Texas Constitution, because children in property-poor districts did not have substantially equal access to education revenue. All of the plaintiff and intervenor school districts asserted that the Finance System could not achieve "[a] general diffusion of knowledge" as required by Article VII, Section 1 of the Texas Constitution, because the Finance System was underfunded. The State, represented by the Texas Attorney General, made a number of arguments opposing the positions of the school districts, as well as asserting that school districts did not have standing to challenge the State in these matters.

In West Orange-Cove II, the Supreme Court's holding was twofold: (1) that the local M&O tax had become a state property tax in violation of Article VIII, Section 1-e of the Texas Constitution and (2) the deficiencies in the Finance System did not amount to a violation of Article VII, Section 1 of the Texas Constitution. In reaching its first holding, the Supreme Court relied on evidence presented in the District Court to conclude that school districts did not have meaningful discretion in levying the M&O

tax. In reaching its second holding, the Supreme Court, using a test of arbitrariness determined that: the public education system was "adequate," since it is capable of accomplishing a general diffusion of knowledge; the Finance System was not "inefficient," because school districts have substantially equal access to similar revenues per pupil at similar levels of tax effort, and efficiency does not preclude supplementation of revenues with local funds by school districts; and the Finance System does not violate the constitutional requirement of "suitability," since the Finance System was suitable for adequately and efficiently providing a public education.

In reversing the District Court's holding that the Finance System was unconstitutional under Article VII, Section 1 of the Texas Constitution, the Supreme Court stated: Although the districts have offered evidence of deficiencies in the public school finance system, we conclude that those deficiencies do not amount to a violation of Article VII, Section 1. We remain convinced, however, as we were sixteen years ago, that defects in the structure of the public school finance system expose the system to constitutional challenge. Pouring more money into the system may forestall those challenges, but only for a time. They will repeat until the system is overhauled.

In response to the intervenor districts' contention that the Finance System was constitutionally inefficient, the West Orange-Cove II decision states that the Texas Constitution does not prevent the Finance System from being structured in a manner that results in gaps between the amount of funding per student that is available to the richest districts as compared to the poorest district, but reiterated its statements in Edgewood Independent School District v. Meno, 917 S.W.2d 717 (Tex. 1995) ("Edgewood IV") that such funding variances may not be unreasonable. The Supreme Court further stated that "[t]he standards of Article VII, Section 1 - adequacy, efficiency, and suitability - do not dictate a particular structure that a system of free public schools must have." The Supreme Court also noted that "[e]fficiency requires only substantially equal access to revenue for facilities necessary for an adequate system,"and the Supreme Court agreed with arguments put forth by the State that the plaintiffs had failed to present sufficient evidence to prove that there was an inability to provide for a "general diffusion of knowledge" without additional facilities.

Funding Changes in Response to West Orange-Cove II

In response to the decision in West Orange-Cove II, the Texas Legislature (the "Legislature") enacted House Bill 1 ("HB 1"), which made substantive changes in the way the Finance System is funded, as well as other legislation which, among other things, established a special fund in the State treasury to be used to collect new tax revenues that are dedicated under certain conditions for appropriation by the Legislature to reduce M&O tax rates, broadened the State business franchise tax, modified the procedures for assessing the State motor vehicle sales and use tax and increased the State tax on tobacco products (HB 1 and other described legislation are collectively referred to herein as the "Reform Legislation"). The Reform Legislation generally became effective at the beginning of the 2006–07 fiscal year of each district.

Current Public School Finance System

Overview

The following description of the Finance System is a summary of the Reform Legislation and the changes made by the State Legislature to the Reform Legislation since its enactment, including modifications made during the regular through third called sessions of the 79th Texas Legislature (collectively, the "2006 Legislative Session"), the regular session of the 81st Texas Legislature (the "2009 Legislative Session") and the regular and first called sessions of the 82nd Texas Legislature (collectively, the "2011 Legislative Session") and the regular session of the 83rd Texas Legislature (collectively, the “2013 Legislative Session”). For a more complete description of school finance and

fiscal management in the State, reference is made to Vernon's Texas Codes Annotated, Education Code, Chapters 41 through 46, as amended.

Funding for school districts in the State is provided primarily from State and local sources. State funding for all school districts is provided through a set of funding formulas comprising the "Foundation School Program," as well as two facilities financing programs. Generally, the Finance System is designed to promote wealth equalization among school districts by balancing State and local sources of funds available to school districts. In particular, because districts with relatively high levels of property wealth per student can raise more local funding, such districts receive less State aid, and in some cases, are required to disburse local funds to equalize their overall funding relative to other school districts. Conversely, because districts with relatively low levels of property wealth per student have limited access to local funding, the Finance System is designed to provide more State funding to such districts. Thus, as a school district's property wealth per student increases, State funding to the school district is reduced. As a school district's property wealth per student declines, the Finance System is designed to increase its State funding. A similar equalization system exists for facilities funding wherein districts with the same tax rate for debt service raise the same amount of combined State and local funding. Facilities funding for debt incurred in prior years is expected to continue in future years; however, State funding for new school facilities was not appropriated by the 83rd Texas Legislature for the 2014–15 fiscal biennium.

Local funding is derived from collections of ad valorem taxes levied on property located within each district's boundaries. School districts are authorized to levy two types of property taxes: a limited maintenance and operations ("M&O") tax to pay current expenses and an unlimited interest and sinking fund ("I&S") tax to pay debt service on bonds. Under current law, M&O tax rates are subject to a statutory maximum rate of $1.17 per $100 of taxable value for most school districts. Current law also requires school districts to demonstrate their ability to pay debt service on outstanding indebtedness through the levy of an ad valorem tax at a rate of not to exceed $0.50 per $100 of taxable property at the time bonds are issued. Once bonds are issued, however, districts may levy a tax to pay debt service on such bonds unlimited as to rate or amount (see "TAX RATE LIMITATIONS" herein). As noted above, because property values vary widely among school districts, the amount of local funding generated by the same tax rate is also subject to wide variation among school districts.

The Reform Legislation, which generally became effective at the beginning of the 2006–07 fiscal year of each school district in the State, made substantive changes to the Finance System, which are summarized below. While each school district's funding entitlement was calculated based on the same formulas that were used prior to the 2006–07 fiscal year, the Reform Legislation effected changes to the manner in which school districts are funded that were intended to reduce local M&O tax rates by one-third over two years through the introduction of the "State Compression Percentage," with M&O tax levies declining by approximately 11% in fiscal year 2006–07 and approximately another 22% in fiscal year 2007–08. (Prior to the Reform Legislation, the maximum M&O tax rate for most school districts was $1.50 per $100 of taxable assessed valuation.) Subject to local referenda, a district may increase its local M&O tax levy up to $0.17 above the district's compressed tax rate. Based on the current State Compression Percentage, the maximum M&O tax rate is $1.1f7 per $100 of taxable value for most school districts (see "TAX RATE LIMITATIONS" herein).

Local Funding for School Districts

The primary source of local funding for school districts is collections from ad valorem taxes levied against the taxable property located in each school district. As noted above, prior to the Reform Legislation, the maximum M&O tax rate for most school districts was generally limited to $1.50 per $100 of taxable value, and the majority of school districts were levying an M&O tax rate of $1.50 per $100 of taxable value at the time the Reform Legislation was enacted. The Reform Legislation required each school district to "compress" its tax rate by an amount equal to the "State Compression Percentage." For fiscal years 2007–08 through 2014–15, the State Compression Percentage has been set at 66.67%, effectively setting the maximum compressed M&O tax rate for most school districts at $1.00 per $100 of taxable value. The State Compression Percentage is set by legislative appropriation for each State fiscal biennium or, in the absence of legislative appropriation, by the Commissioner. School districts are permitted, however, to generate additional local funds by raising their M&O tax rate by $0.04 above the compressed tax rate without voter approval (for most districts, up to $1.04 per $100 of taxable value). In addition, if the voters approve the tax rate increase, districts may, in general, increase their M&O tax rate by an additional two or more cents and receive State equalization funds for such taxing effort up to a maximum M&O tax rate of $1.17 per $100 of taxable value.

State Funding for School Districts

State funding for school districts is provided through the Foundation School Program, which provides each school district with a minimum level of funding (a "Basic Allotment") for each student in average daily attendance ("ADA"). The Basic Allotment is calculated for each school district using various weights and adjustments. This basic level of funding is referred to as "Tier One" of the Foundation School Program. The basic level of funding is then "enriched" with additional funds known as "Tier Two" of the Foundation School Program. Tier Two provides a guaranteed level of funding for each cent of local tax effort that exceeds the compressed tax rate (for most districts, M&O tax rates above $1.00 per $100 of taxable value). The Finance System also provides an Existing Debt Allotment ("EDA") to subsidize debt service on eligible outstanding school district bonds and an Instructional Facilities Allotment ("IFA") to subsidize debt service on newly issued bonds. IFA primarily addresses the debt service needs of property-poor school districts. A New Instructional Facilities Allotment ("NIFA") also is available to help pay operational expenses associated with the opening of a new instructional facility. Future-year IFA and NIFA awards, however, were not funded by the Legislature for the 2012–13 fiscal biennium, although funding awards for IFA made in prior years will continue to be funded (but not the second year for NIFA for the 2012–13 fiscal biennium for districts that first became eligible for NIFA in the 2010–11 fiscal year). Tier One and Tier Two allotments represent the State's share of the cost of M&O expenses of school districts, with local M&O taxes representing the district's local share. EDA and IFA allotments supplement a school district's local I&S taxes levied for debt service on eligible bonds issued to construct, acquire and improve facilities. Tier One and Tier Two allotments and existing EDA and IFA allotments are generally required to be funded each year by the Legislature. Since future-year IFA awards were not funded by the Legislature for the 2014–15 fiscal biennium, and debt service assistance on school district bonds that are not yet eligible for EDA is not available, debt service on new bonds issued by districts to construct, acquire and improve facilities must be funded solely from local I&S taxes. State funding allotments may be adjusted in certain circumstances to account for shortages in State appropriations or to allocate available funds in accordance with wealth equalization goals.

Tier One allotments are intended to provide all districts a basic level of education necessary to meet applicable legal standards. Tier Two allotments are intended to guarantee each school district that is not subject to the wealth transfer provisions described below an opportunity to supplement that basic

program at a level of its own choice; however, Tier Two allotments may not be used for the payment of debt service or capital outlay. The cost of the basic program is based on an allotment per student known as the "Basic Allotment". The Basic Allotment is adjusted for all districts by a cost adjustment factor intended to address competitive labor markets for teachers known as the "cost of education index." In addition, district-size adjustments are made for small- and midsize districts. The cost of education index and district-size adjustments applied to the Basic Allotment, create what is referred to as the "Adjusted Allotment". The Adjusted Allotment is used to compute a "regular program allotment," as well as various other allotments associated with educating students with other specified educational needs. For fiscal year 2013–14, the Basic Allotment is $4,950, and for fiscal year 2014–15, the Basic Allotment was increased to $5,040 for each student in average daily attendance.

Tier Two currently provides two levels of enrichment with different guaranteed yields depending on the district's local tax effort. The first six cents of tax effort that exceeds the compressed tax rate (for most districts, M&O tax rates ranging from $1.01 to $1.06 per $100 of taxable value) will, for most districts, generate a guaranteed yield of $59.97 per cent per weighted student in average daily attendance ("WADA"). The second level of Tier Two is generated by tax effort that exceeds the compressed tax rate plus six cents (for most districts eligible for this level of funding, M&O tax rates ranging from $1.07 to $1.17 per $100 of taxable value) and has a guaranteed yield per cent per WADA of $31.95. Property-wealthy school districts are subject to recapture at the equivalent wealth per student of $319,500 (see "Wealth Transfer Provisions" below).

The IFA guarantees each awarded school district a specified amount per student (the IFA Guaranteed Yield) in State and local funds for each cent of tax effort to pay principal of and interest on eligible bonds issued to construct, acquire, renovate or improve instructional facilities. To receive an IFA, a school district must apply to the Commissioner in accordance with rules adopted by the Commissioner before issuing the bonds to be paid with State assistance. If the total amount appropriated by the State for IFA in a year is less than the amount of money school districts applying for IFA are entitled to for that year, districts applying will be ranked by the Commissioner by wealth per student, and State assistance will be awarded to applying districts in ascending order of adjusted wealth per student beginning with the district with the lowest adjusted wealth per student. Clear Creek does not qualify for IFA funding.

State financial assistance is provided for certain existing debt issued by school districts (referred to herein as EDA) to produce a guaranteed yield (the EDA Yield). Effective September 1, 2003, the portion of the local debt service rate that has qualified for equalization funding by the State has been limited to the first 29 cents of debt service tax or a greater amount for any year provided by appropriation by the Legislature. A district may not receive EDA funding for the principal and interest on a series of otherwise eligible bonds for which the district receives IFA funding. Clear Creek does not qualify for EDA funding.

A district may also qualify for a NIFA allotment, which provides assistance to districts for operational expenses associated with opening new instructional facilities. The 84th Texas legislature did appropriate funds for the 2015-16 and 2016-17 fiscal years for NIFA allotments. However, CCISD does not qualify for NIFA allotments.

2006 Legislation

Since the enactment of the Reform Legislation in 2006, most school districts in the State have operated with a "target" funding level per student ("Target Revenue") that is based upon the "hold harmless" principles embodied in the Reform Legislation. This system of Target Revenue was superimposed on the Foundation School Program and made existing funding formulas substantially less important for most school districts. As noted above, the Reform Legislation was intended to lower M&O tax rates in order to give school districts "meaningful discretion" in setting their M&O tax rates, while holding school districts harmless by providing them with the same level of overall funding they received prior to the enactment of the Reform Legislation. Under the Target Revenue system, each school district is generally entitled to receive the same amount of revenue per student as it did in either the 2005–2006 or 2006–07 fiscal year (under existing laws prior to the enactment of the Reform Legislation), as long as the district adopted an M&O tax rate that was at least equal to its compressed rate. The reduction in local M&O taxes resulting from the mandatory compression of M&O tax rates under the Reform Legislation, by itself, would have significantly reduced the amount of local revenue available to fund the Finance System. To make up for this shortfall, the Reform Legislation authorized Additional State Aid for Tax Reduction ("ASATR") for each school district in an amount equal to the difference between the amount that each district would receive under the Foundation School Program and the amount of each district's Target Revenue funding level.

2015 Legislation

As a general matter, the 84th Texas Legislature did not enact substantive changes to the Finance System. However, of note, Senate Joint Resolution 1, passed during the 84th Texas Legislature, proposed a constitutional amendment increasing the mandatory homestead exemption for school districts from $15,000 to $25,000 and requiring that the tax limitation for taxpayers who are age 65 and older or disabled be reduced to reflect the additional exemption. The amendment was approved by the voters at an election held on November 3, 2015 and became effective for the tax year beginning January 1, 2015.

Senate Bill 1, which was also passed during the 84th Texas Legislature provides for additional state aid to hold school districts harmless for tax losses resulting from the increased homestead exemption. Any hold harmless funding for future biennia must be approved in a subsequent legislative session, and the District can make no representation that such funding will occur.

Senate Bill 1 also prohibits a school district from reducing the amount of or repealing an optional homestead exemption that was in place for the 2014 tax year for a period ending December 31, 20198. An optional homestead exemption reduces both the tax revenue and State aid received by a school district.

Wealth Transfer Provisions

Some districts have sufficient property wealth per student in WADA ("wealth per student") to generate their statutory level of funding through collections of local property taxes alone. Districts whose wealth per student generates local property tax collections in excess of their statutory level of funding are referred to as "Chapter 41" districts because they are subject to the wealth equalization provisions contained in Chapter 41 of the Texas Education Code. Chapter 41 districts may receive State funds for certain competitive grants and a few programs that remain outside the Foundation School Program, as well as receiving ASATR until their overall funding meets or exceeds their Target Revenue level of funding. Otherwise, Chapter 41 districts are not eligible to receive State funding. Furthermore, Chapter 41 districts must exercise certain options in order to reduce their wealth level to equalized wealth levels of funding, as determined by formulas set forth in the Reform Legislation. For most Chapter 41 districts, this equalization process entails paying the portion of the district's local taxes collected in excess of the equalized wealth levels of funding to the State (for redistribution to other school districts) or directly to other school districts with a wealth per student that does not

generate local funds sufficient to meet the statutory level of funding; a process known as "recapture".

The equalized wealth levels that subject Chapter 41 districts to wealth equalization measures for fiscal year 2014–15 are set at (i) $504,000 per student in WADA with respect to that portion of a district's M&O tax effort that does not exceed its compressed tax rate (for most districts, the first $1.00 per $100 of taxable value) and (ii) $319,500 per WADA with respect to that portion of a district's M&O tax effort that is beyond its compressed rate plus $.06 (for most districts, M&O taxes levied above $1.06 per $100 in taxable value). M&O taxes levied above $1.00 but below $1.07 per $100 of taxable value are not subject to the wealth equalization provisions of Chapter 41. Chapter 41 districts with a wealth per student above the lower equalized wealth level but below the higher equalized wealth level must equalize their wealth only with respect to the portion of their M&O tax rate, if any, in excess of $1.06 per $100 of taxable value. Chapter 41 districts may be entitled to receive ASATR from the State in excess of their recapture liability, and such districts may use their ASATR funds to offset their recapture liability.

Under Chapter 41, a district has five options to reduce its wealth per student so that it does not exceed the equalized wealth levels: (1) a district may consolidate by agreement with one or more districts to form a consolidated district; all property and debt of the consolidating districts vest in the consolidated district; (2) a district may detach property from its territory for annexation by a property-poor district; (3) a district may purchase attendance credits from the State; (4) a district may contract to educate nonresident students from a property-poor district by sending money directly to one or more property-poor districts; or (5) a district may consolidate by agreement with one or more districts to form a consolidated taxing district solely to levy and distribute either M&O taxes or both M&O taxes and I&S taxes. A Chapter 41 district may also exercise any combination of these remedies. Options (3), (4) and (5) require prior approval by the transferring district's voters; however, Chapter 41 districts may apply ASATR funds to offset recapture and to achieve the statutory wealth equalization requirements, as described above, without approval from voters.

A district may not adopt a tax rate until its effective wealth per student is at or below the equalized wealth level. If a district fails to exercise a permitted option, the Commissioner must reduce the district's property wealth per student to the equalized wealth level by detaching certain types of property from the district and annexing the property to a property-poor district or, if necessary, consolidate the district with a property-poor district. Provisions governing detachment and annexation of taxable property by the Commissioner do not provide for assumption of any of the transferring district's existing debt. The Commissioner has not been required to detach property in the absence of a district failing to select another wealth-equalization option.

THE SCHOOL FINANCE SYSTEM AS APPLIED TO THE DISTRICT

The District’s wealth per student for the 2016-17 school year is more than the equalized wealth value. Accordingly, the District has been required to exercise one of the permitted wealth equalization options. As a district with wealth per student in excess of the equalized wealth value, the District has agreed to reduce its wealth per student by electing to purchase attendance credits from the State.

A district’s wealth per student must be tested for each future school year and, if it exceeds the maximum permitted level, must be reduced by exercise of one of the permitted wealth equalization options. Accordingly, if the District’s wealth per student should exceed the maximum permitted level in future school years, it will be required each year to exercise one or more of the wealth reduction options. If the District were to consolidate (or consolidate its tax base for all purposes) with a property-poor district, the outstanding debt of each district could become payable from the consolidated district’s combined property tax base, and the District’s ratio of taxable property to debt could become diluted. If the District were to detach property voluntarily, a portion of its outstanding debt could be assumed by the district to which the property is annexed.

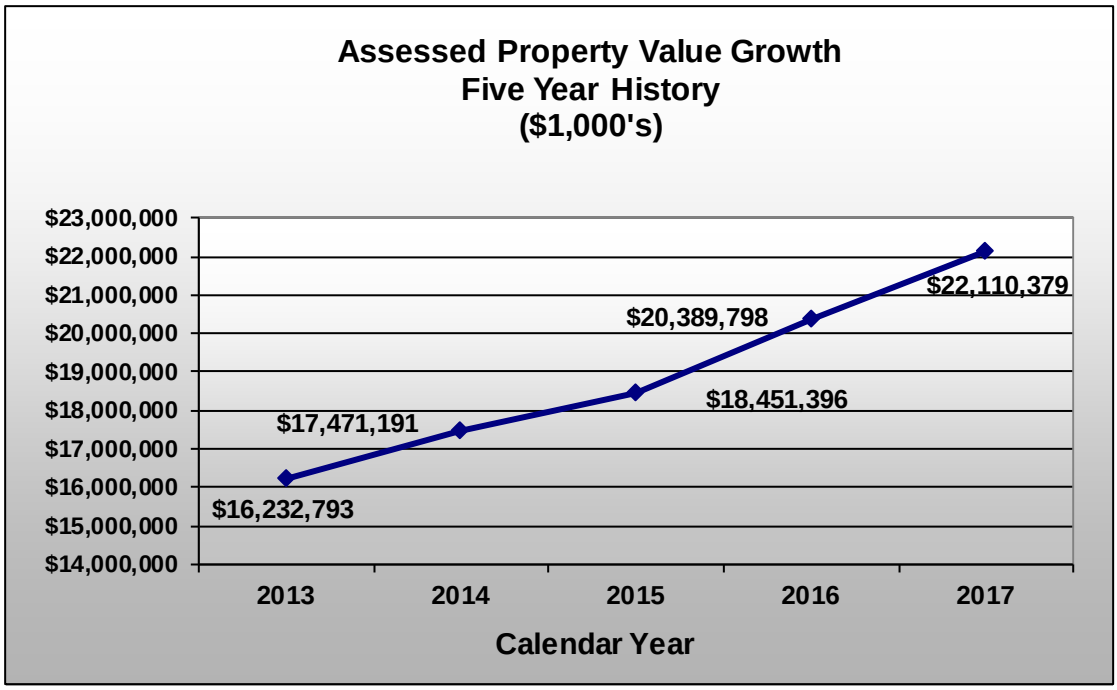
Tax Information

General

One of the District's principal sources of operational revenue and its principal source of funds for debt service payments is the receipts from ad valorem taxation. The following is a recapitulation of (a) the authority for taxation, including methodology, limitations, remedies and procedures; (b) historical analysis of collection and trends of tax receipts and provisions for delinquencies; and (c) an analysis of the tax base, including relative property composition and principal taxpayers.

County-Wide Appraisal District

The Texas Property Tax Code (the "Property Tax Code") establishes for each county in Texas a single appraisal district with responsibility for recording and appraising property for all taxing units within the county, and a single appraisal review board, with responsibility for reviewing and equalizing the values established by the appraisal district. The appraisal of property within the District is the responsibility of both the Galveston Central Appraisal District and the Harris County Central Appraisal Districts (the Appraisal Districts). The Tax Code requires appraisal districts by May 15 of each year, or as soon thereafter as practicable, to prepare appraisal records of property as of January 1 of each year based upon market value. The chief appraiser in each district must give written notice before May 15 or as soon thereafter as practicable, to each property owner whose property value is appraised higher than the prior tax year or the value rendered by the property owner or whose property was not on the appraisal roll the preceding year.

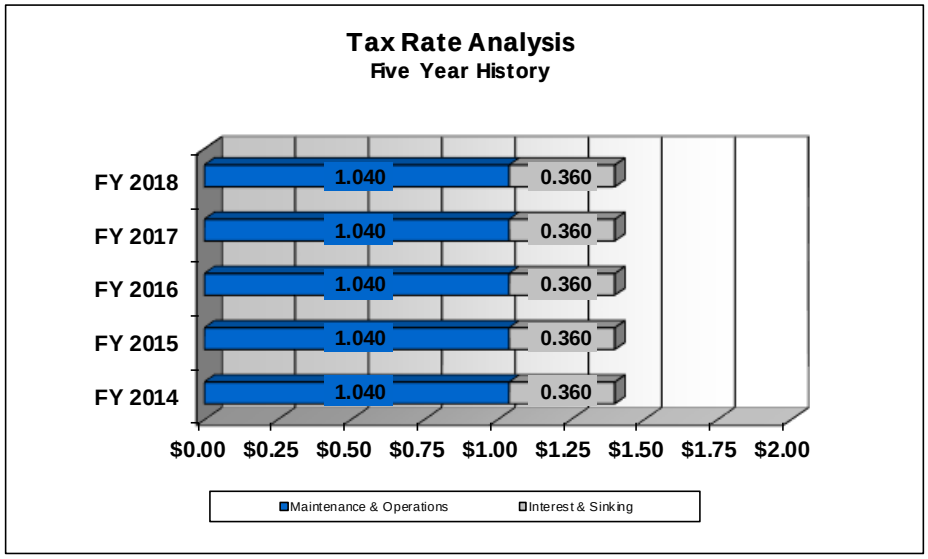


Notice must also be given if ownership of the property changed during the preceding year. An appraisal review board has the ultimate responsibility for determining the value of all taxable property within each District; however, any property owner who has timely filed notice with the appraisal review board may appeal a final determination by the appraisal review board by filing suit in a Texas district court. Prior to such appeal or any tax delinquency date, however, the property owner must pay the tax due on the value of that portion of the property involved that is not in dispute or the amount of tax imposed in the prior year, whichever is greater, or the amount of tax due under the order from which the appeal is taken. In such event, the value of the property in question will be determined by the court, or by a jury, if requested by any

party. In addition, taxing units such as the District are entitled to challenge certain matters before the appraisal review board, including the level of appraisals of a certain category or property, the exclusion of property from the appraisal records or the grant in whole or in part of an exemption. A taxing unit may not, however, challenge the valuation of individual properties.

Although the District has the responsibility for establishing tax rates and levying and collecting taxes each year, under the Tax Code, the District does not establish appraisal district standards nor determine the frequency of revaluation or reappraisal. An appraisal district is governed by a board of directors elected by the governing bodies of the county and all cities, towns, school districts, and, if entitled to vote, the conservation and reclamation districts that participate in the appraisal district. The Tax Code requires each appraisal district to implement a plan for periodic reappraisal of property to update appraised values. Such plan must provide for reappraisal of all real property in the appraisal district at least once every three years. The District cannot certify to the frequency of reappraisals which will be utilized by its appraisal Districts or whether reappraisals will be conducted on a zone or county-wide basis.

Tax Rate Limitations



A school district is authorized to levy maintenance and operation ("M&O") taxes subject to approval of a proposition submitted to district voters. The maximum M&O Tax rate that may be levied by a district cannot exceed the voted maximum rate or the maximum rate described in the next succeeding paragraph. The maximum voted M&O Tax rate for the District is $1.50 per $100 of assessed valuation as approved by the voters at an election held on November 5, 2002 under Chapter 20, Texas Education Code (now codified at Section 45.003, Texas Education Code). For any fiscal year beginning with the 2006-07 fiscal year, the maximum tax rate per $100 of assessed valuation that may be adopted by the District may not exceed the lesser of (A) $1.50 and (B) the sum of (1) the rate of $0.17, and (2) the product of the state compression percentage multiplied by $1.50. The state compression percentage has been set, and will remain, at 66.67% for fiscal years 2007-08 through 2012-13. The state compression percentage is set by legislative appropriation for each state fiscal biennium or, in the absence of legislative appropriation, by the Commissioner. Furthermore, a school district cannot annually increase its tax rate in excess of the district's rollback tax rate without submitting such tax rate to a referendum election and a majority of the voters voting at such election approving the adopted rate.

A school district is also authorized to issue bonds and levy taxes for payment of bonds subject to voter approval of a proposition submitted to the voters under Section 45.003(b)(1), Texas Education Code, as amended, which provides a tax unlimited as to rate or amount for the support of school district bonded indebtedness.

Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding new debt of the district, from a tax levied at a rate of

$0.50 per $100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of $0.50, a district may take into account State allotments to the district which effectively reduces the district's local share of debt service. Once the prospective ability to pay such tax has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service. The District's current outstanding debt service requirement is $818,715,000 which is covered with a $0.36 cent tax rate. At a $0.50 cent tax rate ceiling, the District's total debt ceiling is $2,298,882,127.

Rollback Tax Rate

In setting its annual tax rate, the governing body of a school district generally cannot adopt a tax rate exceeding the district's rollback tax rate without approval by a majority of the voters voting at an election approving the higher rate. The tax rate consists of two components: (1) a rate for funding of maintenance and operation expenditures, and (2) a rate for debt service. For the 2007-08 fiscal year and thereafter, the rollback tax rate for a school district is the lesser of (A) the sum of (1) the product of the district's state compression percentage for that year multiplied by $1.50, (2) the rate of $0.04, (3) any rate increase above the rollback tax rate in prior years that were approved by voters, and (4) the district's current debt rate, or (B) the sum of (1) the district's effective maintenance and operations tax rate, (2) the product of the district's state compression percentage for that year multiplied by $0.06; and (3) the district's current debt rate.

The effective maintenance and operations tax rate for a school district is the tax rate that, applied to the current tax values, would provide local maintenance and operating funds, when added to State funds to be distributed to the district pursuant to Chapter 42 of the Texas Education Code for the school year beginning in the current tax year, in the same amount as would have been available to the district in the preceding year if the funding elements of wealth equalization and State funding for the current year had been in effect for the preceding year.

By each September 1 or as soon thereafter as practicable, the Board of Trustees adopts a tax rate per $100 taxable value for the current year. Before adopting its annual tax rate, a public meeting must be held for the purpose of adopting a budget for the succeeding year. Furthermore, Section 26.05 of the Property Tax Code provides that the governing body of a taxing unit is required to adopt the annual tax rate for the unit before the later of September 30 or the 60th day after the date the certified appraisal roll is received by the taxing unit.

Property Subject to Taxation by the District

The Texas Property Code defines market value as follows: "the price in which a property would transfer for cash or its equivalent under prevailing market conditions if: (A) exposed for sale in the open market with a reasonable time for the seller to find a purchaser: (B) both the seller and the purchaser know of all the uses and purposes to which the property is adapted and for which it is capable of being used and the enforceable restrictions on its use; and (C) both the seller and the purchaser seek to maximize their gains and neither is in a position to take advantage of the exigencies of the other." Any exemptions the taxpayer is eligible for reduce the market value to arrive at the appraised or taxable value.

Except for exemptions provided by Texas law, all real and certain tangible personal property with a tax situs on the District is subject to taxation by the District. Principal categories of exempt property include; property owned by the State of Texas or its political subdivisions; property exempt from ad valorem taxation by federal law, certain improvements in real property and certain tangible property located in designated reinvestment zones; certain property of a nonprofit corporation used in scientific research and educational activities benefiting a college or university, and designated historic sites.

Other principal categories of exempt property include tangible personal property not held or used for production of income, solar and wind powered energy devices; most individually owned automobiles; $10,000 exemption to residential homesteads of persons ages 65 or over and property of disabled persons; an exemption of between $5,000 and $12,000 applicable to real or personal property of disabled veterans or the surviving spouses or children of a deceased veteran who died while on active duty in the armed forces; $25,000 in market value for all residential homesteads; and certain classes of tangible property. The State mandated $10,000 exemption for persons 65 years of age or older or disabled amounted to $136,342,035 of the 2016 tax roll.

In addition, except for increases attributable to certain improvements, the District is prohibited by state law from increasing the total ad valorem tax of the residence homestead of persons 65 years of age or older above the amount of tax imposed in the year such residence qualified for an exemption based on the age of the owner. The freeze on ad valorem taxes on the homesteads of persons 65 years of age or older is also transferable to a different residence homestead. State mandated homestead exemptions amounted to $1,334,330,713 of the 2017 tax roll.

The District also grants an additional $18,330 local option exemption for persons over 65 years of age or disabled persons and additional homestead exemptions of up to 5% of market value of a residential homestead for all taxpayers. The value of property exempted from taxation by the $18,330 local option and the 5% residential homestead exemption for the 2017 tax year were $279,844,203 and $661,520,677 respectively.

Clear Creek Independent School District

Distribution of Tax Base

Budget for the Year Ending August 31, 2018

	2013	2014	2015	2016	2017
Type of Property	**Tax Roll**	**Tax Roll**	**Tax Roll**	**Tax Roll**	**Tax Roll**
Residential	12,570,271,631	13,442,631,708	14,953,057,105	16,297,558,154	17,910,346,912
Platted Lots/Tracts	290,483,971	296,722,630	329,579,759	370,819,551	386,919,856
Acreage	269,290,621	291,018,809	229,474,402	196,263,154	198,663,355
Farm & Ranch Improvements	7,691,160	8,922,960	53,535,624	42,075,713	43,551,137
Commercial, Industrial Business	5,064,188,175	5,520,234,746	5,809,857,117	6,480,896,171	6,811,048,835
Oil, Gas & Other Mineral Reserves	45,661,946	55,136,004	45,105,863	18,036,776	18,548,446
Utilities	251,368,690	267,110,899	292,129,206	309,511,854	320,335,293
Inventory	92,126,153	113,791,488	118,495,274	130,570,286	125,588,961
Total Appraised Value	18,591,082,347	19,995,569,244	21,831,234,350	23,845,731,659	25,815,002,795
Exempt Property	1,142,635,704	1,071,944,926	1,075,531,519	1,089,516,405	1,085,244,503
Total Market Value	19,733,718,051	21,067,514,170	22,906,765,869	24,935,248,064	26,900,247,298

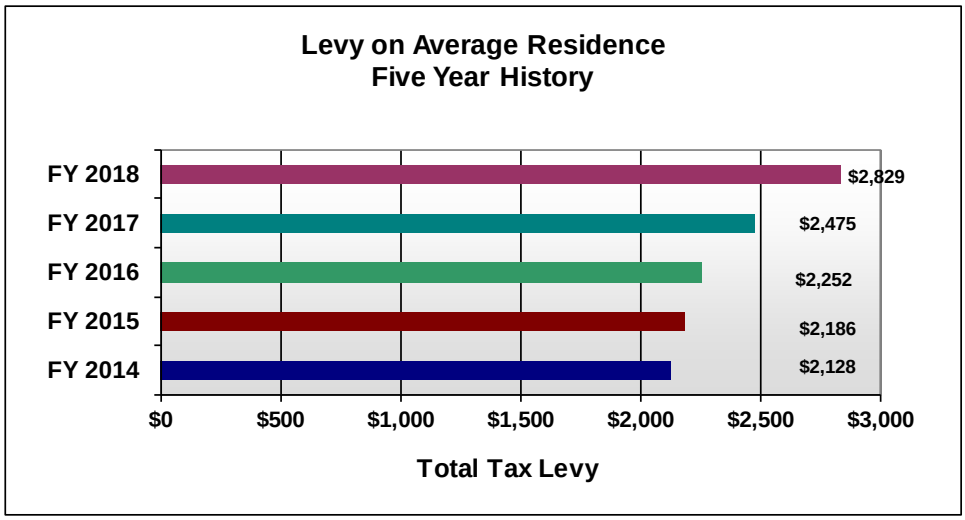
Owners of agricultural and open space land, under certain circumstances, may request valuation of such land on the basis of productive capacity rather than market value. The loss of value due to property values based on productivity value and timber production on the 2017 tax roll was approximately $87,404,549.

The Tax Code also provides for an exemption from ad valorem taxation for certain pollution control property. In 2017, the District lost $41,026,876 of taxable value as a result of such exemption.

Levy & Tax Collection

The District is responsible for the collection of its taxes. Taxes are due on receipt of the tax bill, and become delinquent after January 31 of the following year, or on the first day of the calendar month next following the expiration of twenty-one days after mailing the tax bills, whichever occurs later. A delinquent tax incurs an initial penalty of six percent (6%) of the amount of the tax and accrues an additional penalty of one percent (1%) per month up to July 1, at which time the total penalty becomes twelve percent (12%). In addition, delinquent taxes accrue interest at one percent (1%) per month. If the tax is not paid by July 1, an additional penalty of up to fifteen percent (15%) may under circumstances be imposed by the District. The Tax Code also makes provision for the split payment of taxes, discounts for early payments, partial payments of taxes and the postponement of the delinquency date of taxes under certain circumstances.

Clear Creek Independent School District
Comparison of Levy on Average Residence
Budget for the Year Ending August 31, 2018



Comparison of Levy on Average Residence

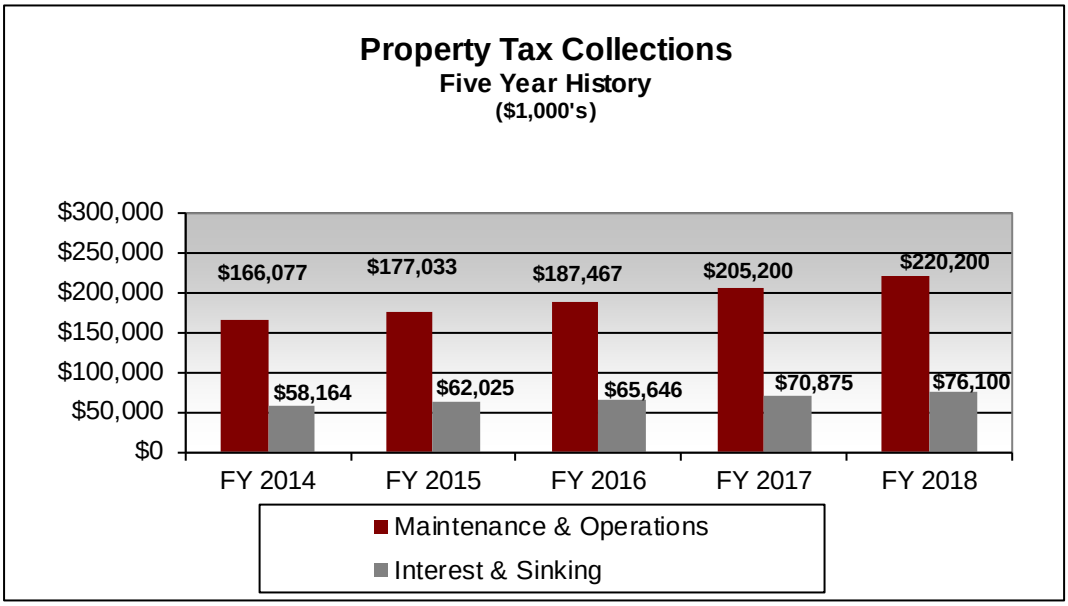
Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Average Market Value	$ 179,718	$ 189,223	$ 211,937	$ 226,015	$ 246,259
Average Taxable Value	$ 152,018	$ 156,157	$ 160,840	$ 176,778	$ 202,050
Tax Rate per $100 Valu	$ 1.40	$ 1.40	$ 1.40	$ 1.40	$ 1.40
Tax on Avg Residence	$ 2,128	$ 2,186	$ 2,252	$ 2,475	$ 2,829

Collection of Delinquent Taxes

Taxes levied by the District are a personal obligation of the owner of the property. On January 1 of each year, a tax lien attaches to property to secure the payment of all taxes, penalties and interest ultimately imposed for the year on the property. The District's tax lien is on parity with tax liens of all other such taxing units. A tax lien on real property has priority over the claim of most creditors and other holders of liens on the property encumbered by the tax lien, whether or not the debt or lien existed before the attachment of the tax lien. Except with respect to taxpayers who are 65 years of age or older, at any time after taxes on property become delinquent, the District may file suit to foreclose the lien securing payment of the tax, to enforce personal liability for the tax, or both.

Collection of delinquent taxes by foreclosure may be adversely affected by the amount of taxes owed to other taxing units, by the effects of market conditions on the foreclosure sale price, by taxpayer redemption rights, or by bankruptcy proceedings which restrict the collection of a taxpayer's debt.

Clear Creek Independent School District
Property Tax Collections
Budget for the Year Ending August 31, 2018



Property Tax Collections
($1,000's)

Description	FY 2014	FY 2015	FY 2016	FY 2017	Budget FY 2018
Revenues:					
Maintenance & Operat	$ 166,077	$ 177,033	$ 187,467	$ 205,200	$ 220,200
Interest & Sinking	58,164	62,025	65,646	70,875	76,100
Total Revenues	$ 224,241	$ 239,058	$ 253,113	$ 276,075	$ 296,300

Clear Creek Independent School District

Top Twenty Taxpayers

2017 Tax Role

Rank	Taxpayer	Type of Property	Market Assessed Value	Taxable Assessed Value	% of Total Assessed Value
1	Baybrook Mall LP	Commercial	229,039,525	229,039,525	1.04%
2	ClearLake Regional Med Center	Medical	157,116,726	157,116,726	0.71%
3	LBC Houston LP	Industrial	116,822,908	116,822,908	0.53%
4	Turbine Maintenance Group	Industrial	114,655,460	114,655,460	0.52%
5	Kinder Morgan Tejas Pipeline	Pipeline	107,613,844	107,613,844	0.49%
6	NC 200 Blossom Street LLC	Real Estate	98,240,325	98,240,325	0.44%
7	Baybrook LPC LLC	Commercial	90,565,686	90,565,686	0.41%
8	Baytank Houston Inc.	Commercial	86,107,153	86,107,153	0.39%
9	NA Industries Inc	Industrial	79,774,996	79,774,996	0.36%
10	Styrolution America Inc.	Industrial	69,428,777	69,428,777	0.31%
11	Centerpoint Energy	Utility	67,547,056	67,547,056	0.31%
12	American Acrylic LP	Industrial	62,960,841	62,960,841	0.28%
13	Sempra Midstream Services, Inc	Industrial	62,135,951	62,135,951	0.28%
14	Texas Baybrook Square Center	Commercial	55,780,155	55,780,155	0.25%
15	LSREF3 Bravo Houston LLC	Commercial	55,302,031	55,302,031	0.25%
16	Boeing Company	Commercial	54,330,277	54,330,277	0.25%
17	TX APT 15902 Hwy 3 LP	Commercial	51,891,862	51,891,862	0.23%
18	Total Petrochemicals USA Inc	Industrial	51,730,982	51,730,982	0.23%
19	Texas Gas Pipeline LLC	Industrial	51,239,183	51,239,183	0.23%
20	Texas New Mexico Power Co	Industrial	50,882,528	50,882,528	0.23%
	Total Top Twenty Taxpayers		**$ 1,713,166,266**	**$ 1,713,166,266**	**7.75%**
	Total Assessed Taxable Value			**$ 22,110,378,662**	

Source: Clear Creek ISD Tax Office

Past and Current Student Enrollment

Campus	2014	2015	2016	2017	2018
High Schools					
Clear Brook	2,377	2,328	2,227	2,253	2,207
Clear Creek	2,172	2,297	2,295	2,326	2,352
Clear Falls	2,388	2,446	2,577	2,593	2,667
Clear Horizon's-Early College	422	445	453	451	442
Clear Lake	2,441	2,465	2,405	2,383	2,324
Clear Springs	2,330	2,462	2,540	2,618	2,726
Clear View Alternative	185	179	186	199	214
Intermediate Schools					
Bayside	698	733	767	827	819
Brookside	805	796	788	776	809
Clear Creek	794	777	794	794	809
Clear Lake	967	1,002	977	969	924
Creekside	832	869	946	951	942
League City	872	1,029	1,038	1,108	1,072
Seabrook	992	1,019	1,031	1,019	1,017
Space Center	1,087	1,053	970	938	972
Victory Lakes	954	991	1,044	1,076	1,091
Westbrook	1,083	1,069	1,147	1,135	1,207
Elementary Schools					
Armand Bayou	510	502	510	520	547
Bauerschlag	867	884	933	929	944
Bay	816	776	759	740	736
Brookwood	697	712	714	737	751
Clear Lake City	582	568	583	595	594
Falcon Pass	585	619	628	624	618
Ferguson	804	762	777	803	760
Gilmore	858	800	788	858	886
Goforth	713	741	756	810	890
Greene	762	739	728	752	731
Walter Hall	736	764	888	853	870
Hyde	619	597	638	632	653
Landolt	901	902	890	867	870
League City	569	567	585	615	637
McWhirter	770	771	789	868	885
Mossman	786	839	915	961	968
North Pointe	792	812	770	757	753
Parr	812	789	806	850	847
Robinson	516	516	504	496	486
Ross	728	706	692	640	624
Stewart	722	762	825	853	867
Ward	602	585	582	586	586
Weber	894	919	909	926	932
Wedgewood	751	790	761	774	732
Whitcomb	746	768	752	720	703
White	462	492	524	603	610

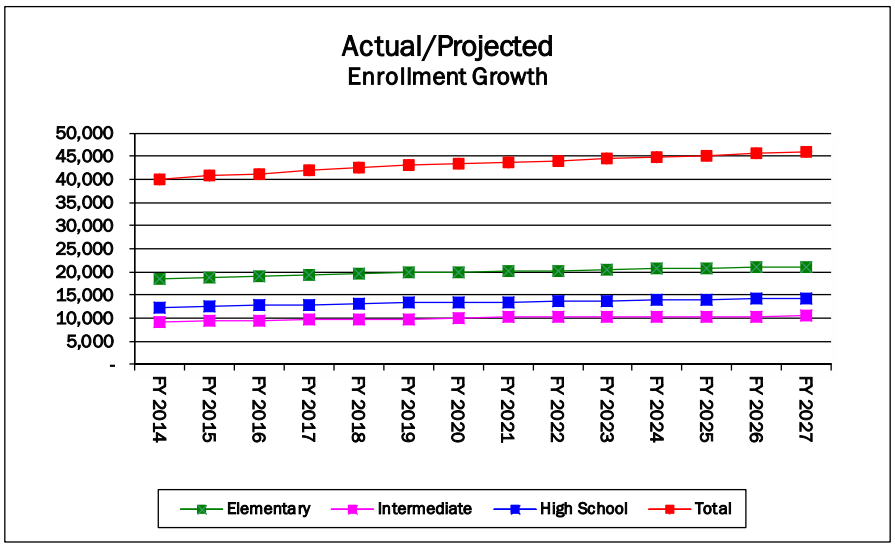
Student Enrollment Projections

Enrollment projections are provided through a contract with Templeton Demographics. Templeton Demographics integrates school district information regarding current specific school enrollments with individual neighborhood housing forecasts to create enrollment projections. The projections are updated to include new home starts and closings, under-construction and finished inventory as well as a review of remaining vacant lots, all by subdivision. Templeton provides a build-out analysis tool that allows the district to get an idea of what to expect as vacant land continues to develop.

Fiscal Year	Elementary	Intermediate	High School	Total
FY 2014	18,579	9,083	12,336	39,998
FY 2015	18,799	9,346	12,667	40,812
FY 2016	18,989	9,514	12,723	41,226
FY 2017	19,380	9,607	12,909	41,896
FY 2018	19,624	9,767	13,117	42,508
FY 2019	19,842	9,782	13,328	42,952
FY 2020	19,929	10,024	13,384	43,337
FY 2021	20,045	10,143	13,473	43,661
FY 2022	20,223	10,226	13,555	44,004
FY 2023	20,407	10,309	13,738	44,454
FY 2024	20,651	10,295	13,965	44,911
FY 2025	20,801	10,288	14,055	45,144
FY 2026	20,991	10,325	14,206	45,522
FY 2027	21,145	10,450	14,194	45,789

Templeton Demographics was retained in early 2011 to provide enrollment projections to the School Boundary Advisory Committee. The purpose of the SBAC is to examine potential attendance zones, review the related challenges associated with new and anticipated growth of the District, and recommend new attendance zones. This allows the District to make efficient use of instructional facilities and determine future facility needs. Templeton updated the enrollment projections in October of 2016.

The District is steadily growing and has large areas of undeveloped land. The Templeton Demographics report will be a key data source for the District in the future. Current projections show student enrollment for the FY 2018 school year to be 42,508. This number will grow to 45,789 over the next ten years.



Source: Templeton Demographics CCISD Fall 2016 Demographic Study

Debt Schedules

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	$45,170,000 Unlimited Tax Refunding Bonds Series 2016		$11,600,000 Unlimited Tax Refunding Series 2015B		$168,830,000 Unlimited Tax Building / Refunding Series 2015A	
	Principal	Interest	Principal	Interest	Principal	Interest
2018	875,000	1,807,500		580,000	1,460,000	7,638,150
2019	1,630,000	1,749,250		580,000	1,535,000	7,563,275
2020	1,715,000	1,665,625		580,000	1,610,000	7,484,650
2021	980,000	1,603,150		580,000	2,320,000	7,386,400
2022	1,045,000	1,557,425		580,000	2,380,000	7,301,625
2023	2,785,000	1,461,675		580,000	2,530,000	7,211,600
2024	175,000	1,390,300		580,000	5,730,000	7,005,100
2025	170,000	1,386,850		580,000	6,035,000	6,710,975
2026	165,000	1,383,500		580,000	6,355,000	6,401,225
2027	3,615,000	1,291,475		580,000	2,905,000	6,169,725
2028	3,845,000	1,104,975		580,000	4,020,000	5,996,600
2029	4,100,000	906,350	11,600,000	290,000	7,080,000	5,719,100
2030	2,440,000	767,250			26,280,000	4,885,100
2031	2,505,000	693,075			27,640,000	3,537,100
2032	9,210,000	471,300			21,945,000	2,407,200
2033	9,570,000	143,550			22,810,000	1,512,100
2034					3,095,000	978,525
2035					3,255,000	819,775
2036					3,405,000	670,300
2037					3,540,000	531,400
2038					3,685,000	386,900
2039					3,835,000	236,500
2040					3,995,000	79,900
Total	44,825,000	19,383,250	11,600,000	6,670,000	167,445,000	98,633,225

Series 2016- Proceeds from this bond were used to refund a portion of the District's outstanding bonds and to pay costs of issuance of the Bonds.

Series 2015B- Proceeds from this bond were used to refund a portion of the District's outstanding bonds and to pay costs of issuance of the Bonds.

Series 2015A- Proceeds from this bond were used (i) to refund a portion of the District's outstanding bonds; (ii) for the construction, acquisition and equipment of school buildings; (iii) to purchase necessary sites for school buildings; (iv) to purchase new school buses and (v) to pay costs of issuance related to the bonds.

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	$81,950,000 Unlimited Tax Building / Refunding Series 2014		$52,810,000 Unlimited Tax School Building Series 2013B		$82,755,000 Unlimited Tax School Building Series 2013A	
	Principal	Interest	Principal	Interest	Principal	Interest
2018	1,710,000	4,799,800		3,521,475.00	1,290,000	1,867,563
2019	1,565,000	4,748,450		4,334,100.00	1,565,000	1,796,187
2020	1,635,000	4,683,375		4,334,100.00	1,145,000	1,734,163
2021	1,720,000	4,599,500		4,334,100.00	1,200,000	1,681,262
2022	2,450,000	4,495,250		4,334,100.00	1,045,000	1,630,362
2023	2,135,000	4,380,625		4,334,100.00	4,880,000	1,511,863
2024	2,240,000	4,271,250		4,334,100.00	5,110,000	1,286,513
2025	2,360,000	4,156,250		4,334,100.00	5,315,000	1,072,394
2026	4,650,000	3,981,000		4,334,100.00	5,365,000	892,137
2027	2,600,000	3,799,750		4,334,100.00	5,340,000	664,750
2028	4,410,000	3,624,500		4,334,100.00	5,455,000	394,875
2029	1,890,000	3,467,000		4,334,100.00	5,170,000	129,250
2030	3,245,000	3,338,625	15,310,000	4,104,450.00		
2031	3,410,000	3,172,250	15,930,000	3,635,850.00		
2032	3,590,000	2,997,250	16,580,000	3,148,200.00		
2033	5,870,000	2,760,750	15,175,000	2,671,875.00		
2034	6,820,000	2,443,500	15,790,000	2,207,400.00		
2035	7,170,000	2,093,750	16,435,000	1,724,025.00		
2036	8,885,000	1,692,375	15,765,000	1,241,025.00		
2037	9,340,000	1,236,750	16,410,000	758,400.00		
2038	9,825,000	757,625	17,075,000	256,125.00		
2039	10,240,000	256,000				
Total	97,760,000	71,755,625	144,470,000	70,943,925	42,880,000	14,661,319

Series 2014-Proceeds from this bond were used (i) to refund certain outstanding bonds for a savings of 850 thousand, (ii) for the construction, acquisition and equipment of school buildings; (iii) to purchase necessary sites for school buildings; (iv) to purchase new school buses; (v) to pay costs of issuance related to the bonds.

Series 2013B- Proceeds from this bond were used (i) for the construction, acquisition and equipment of school buildings; (ii) to purchase necessary sites for school buildings; (iii) to purchase new school buses; (iv) to pay costs of issuance related to the bonds.

Series 2013A- Proceeds from this bond were used (i) for the construction, acquisition and equipment of school buildings; (ii) to purchase necessary sites for school buildings; (iii) to purchase new school buses; (iv) to pay costs of issuance related to the bonds.

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	$81,950,000 Unlimited Tax Refunding Bonds Series 2012A		$52,810,000 Unlimited Tax Refunding Bonds Series 2012B		$82,755,000 Unlimited Tax Refunding Bonds Series 2012	
	Principal	Interest	Principal	Interest	Principal	Interest
2018	1,885,000	2,233,856		1,847,255	1,785,000	3,883,675
2019	1,965,000	2,172,950		1,847,255	2,025,000	3,788,425
2020	2,090,000	2,071,575		1,847,255	2,265,000	3,681,175
2021	2,220,000	1,963,825		1,847,255	2,500,000	3,562,050
2022	4,730,000	1,837,375	14,385,000	1,602,710	2,755,000	3,430,675
2023	1,300,000	1,733,925	9,110,000	1,201,018	10,030,000	3,111,050
2024	1,395,000	1,666,550	9,325,000	878,351	10,685,000	2,593,175
2025	1,495,000	1,594,300	9,565,000	538,271	11,370,000	2,041,800
2026	4,895,000	1,434,550	9,830,000	181,855	12,060,000	1,456,050
2027	1,840,000	1,266,175			12,595,000	839,675
2028	16,245,000	895,275			13,120,000	262,400
2029	17,550,000	285,188				
2030						
2031						
2032						
2033						
Total	57,610,000	19,155,544	52,215,000	11,791,225	81,190,000	28,650,150

Series 2012A-Proceeds from this bond were used to refund certain outstanding bonds for a savings of $7.2 million.

Series 2012B-Proceeds from this bond were used to refund certain outstanding bonds for a savings of $6.7 million.

Series 2012- Proceeds from this bond were used to refund certain outstanding bonds for a savings of $6.4 million.

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	$31,915,000 Unlimited Tax Refunding Bonds Series 2011		$21,270,000 Unlimited Tax Refunding Bonds Series 2010A		$4,780,000 Unlimited Tax School Refunding Bonds Series 2010	
	Principal	Interest	Principal	Interest	Principal	Interest
2018	920,000	827,750	725,000	717,875	635,000	32,450
2019	740,000	808,850	755,000	691,900	655,000	11,463
2020	635,000	795,100	795,000	660,900		
2021	550,000	781,875		645,000		
2022	745,000	756,375		645,000		
2023	4,730,000	619,500		645,000		
2024	4,915,000	378,375		645,000		
2025	5,110,000	127,750		645,000		
2026				645,000		
2027			16,125,000	322,500		
2028						
2029						
2030						
2031						
2032						
2033						
Total	18,345,000	5,095,575	18,400,000	6,263,175	1,290,000	43,913

Series 2011-Proceeds from this bond were used to refund certain outstanding bonds for a savings of $1.7 million.

Series 2010A-Proceeds from this bond were used to refund certain outstanding bonds for a savings of $1.8 million.

Series 2010- Proceeds from this bond were used to refund certain outstanding bonds for a savings of $695 thousand.

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	$65,670,000 Unlimited Tax School Building Bonds Series 2009		$200,405,000 Unlimited Tax School House & Refunding Bonds Series 2004A	
	Principal	Interest	Principal	Interest
2018	970,000	24,250	18,480,000	3,523,750
2019			19,450,000	2,575,500
2020			20,400,000	1,579,250
2021			21,385,000	534,625
2022				
2023				
2024				
2025				
2026				
2027				
2028				
2029				
2030				
2031				
2032				
2033				
Total	970,000	24,250	79,715,000	8,213,125

Series 2009-Proceeds used to (i) provide funds for the construction, acquisition and equipment of school buildings, (ii) for the purchase of necessary sites for school buildings, (iii) for the purchase of technology, (iv) for the purchase of school buses and (v) to pay the issuance costs of the bonds.

Series 2004A-Proceeds, together with other available District funds will be used for (a) new high school, (b) high school improvements; (c) two new elementary schools, (d) land acquisition, (e) technology improvements, (f) additions and improvements to school buildings, (g) acquisition of school buses, (h) to refund certain outstanding bonds and (i) to pay the issuance costs of the bonds.

Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2018

	Total Outstanding Principal	Total Interest	Total Debt Service
2018	30,735,000	33,305,348	64,040,348
2019	31,885,000	32,667,605	64,552,605
2020	32,290,000	31,117,168	63,407,168
2021	32,875,000	29,519,042	62,394,042
2022	29,535,000	28,170,897	57,705,897
2023	37,500,000	26,790,356	64,290,356
2024	39,575,000	25,028,714	64,603,714
2025	41,420,000	23,187,690	64,607,690
2026	43,320,000	21,289,417	64,609,417
2027	45,020,000	19,268,150	64,288,150
2028	47,095,000	17,192,725	64,287,725
2029	47,390,000	15,130,988	62,520,988
2030	47,275,000	13,095,425	60,370,425
2031	49,485,000	11,038,275	60,523,275
2032	51,325,000	9,023,950	60,348,950
2033	53,425,000	7,088,275	60,513,275
2034	25,705,000	5,629,425	31,334,425
2035	26,860,000	4,637,550	31,497,550
2036	28,055,000	3,603,700	31,658,700
2037	29,290,000	2,526,550	31,816,550
2038	30,585,000	1,400,650	31,985,650
2039	14,075,000	492,500	14,567,500
2040	3,995,000	79,900	4,074,900
Total	818,715,000	361,284,300	1,179,999,300

Clear Creek Independent School District
Estimated Overlapping Debt
Budget for the Year Ending August 31, 2018

Taxing Jurisdiction	Debt as of 8/31/2015	Overlapping Percent	Overlapping Amount
Baybrook MUD 1	$19,720,000	100.00%	$19,720,000
Bayview MUD	$115,000	100.00%	115,000
Brazoria Co. MUD 18	27,610,000	48.74	13,457,114
Clear Brook City MUD	62,850,000	54.05	33,970,425
Clear Lake City Water Authority	79,040,000	83.43	65,943,072
Clear Lake Water Authority - 75	265,000	100.00	265,000
El Lago, City of	1,430,000	100.00	1,430,000
Friendswood, City of	32,560,000	20.55	6,691,080
Galveston Co. MUD 39	625,000	100.00	625,000
Galveston Co. MUD 13	2,115,000	100.00	2,115,000
Galveston Co. MUD 39	28,240,000	100.00	28,240,000
Galveston Co. MUD 43	29,865,000	100.00	29,865,000
Galveston Co. MUD 46	23,710,000	100.00	23,710,000
Galveston Co. MUD 6	12,255,000	100.00	12,255,000
Galveston County	259,588,434	22.54	58,511,233
Galveston County WC&ID 12	16,745,000	100.00	16,745,000
Harris County	2,578,076,350	3.14	80,951,597
Harris County Department of Education	7,210,000	3.14	226,394
Harris County Flood Control District	87,400,000	3.14	2,744,360
Harris County MUD 373	3,115,000	100.00	3,115,000
Harris County MUD 481	8,600,000	100.00	8,600,000
Harris County MUD 55	23,150,000	100.00	23,150,000
Harris County Road ID 1	2,015,000	100.00	2,015,000
Harris County WC&ID 156	2,180,000	100.00	2,180,000
Harris County WC&ID 50	4,690,000	100.00	4,690,000
Houston, City of	3,268,340,000	3.36	109,816,224
League City, City of	197,070,000	85.46	168,416,022
Nassau Bay, City of	6,590,000	100.00	6,590,000
Pasadena, City of	86,290,000	14.00	12,080,600
Port of Houston Authority	818,349,397	3.14	25,696,171
Seabrook, City of	25,030,000	100.00	25,030,000
South Shore Harbour MUD 7	19,425,000	100.00	19,425,000
Tara Glenn MUD	1,850,000	100.00	1,850,000
Texas City, City of	41,380,000	0.13	53,794
Webster, City of	20,095,000	100.00	20,095,000
TOTAL ESTIMATED OVERLAPING DEBT			$830,383,086
The District			818,715,000
TOTAL DIRECT & ESTIMATED OVERLAPPING DEBT			$1,649,098,086

Financial Forecasts

Basis of Assumptions

Clear Creek Independent School District utilizes a number of data points and underlying assumptions in developing long range financial forecasts. Due to the uncertainty associated with the current school funding system, State revenues are difficult to forecast beyond the 2017-2018 school year. Clear Creek receives just over 30% of its total revenue from state sources. By conservatively forecasting state revenues, we can closely approximate our total revenue picture in future years. Clear Creek's financial forecast is based on the following information and data sources.

Required Data	Data Source
Student Enrollment	Templeton Demographics
Staffing	CCISD Staffing Plans
Property Value - Current	Galveston Central Appraisal District
Property Value - Growth	Clear Creek ISD Tax Office
New School Construction	CCISD Long Range Facilities Master Plan
Major Maintenance & Renovation	CCISD Clear Plan 2020
Maintenance & Operations Tax Rate	State Tax Cap of $1.17

Combined Statement of Revenues, Expenditures & Changes to Fund Balance

The three year forecast of revenues, expenditures and changes in fund balance is provided over the next several pages. Forecasts are included for all governmental funds. All funds will be impacted by enrollment growth; however, the General Fund is hardest hit in a fast growth scenario. While capital and debt service funds naturally increase as bond programs are approved by voters, there are dedicated tax dollars to meet those financial needs. The General Fund, however, is the main operating fund of the District and is often pressed to meet the financial needs of a growing district. It includes the impact of continued increases in property values, student enrollment, and teaching staff to meet projected growth over the period. It also includes the impact of staffing the new school openings that are projected over the period as well as increased operational costs inherent with new campuses.

Our forecasts focus on two of the District's Strategic Goals as described on Page 4:

- *Goal 1: We will inspire learning through an array of personalized opportunities and experiences.*
- *Goal 3: We will ensure safe and nurturing learning environments.*

Since property value growth and student enrollment have a huge impact on district costs, they are provided below for review.

Property Value Growth (4% per year)

FY 2017–2018	FY 2018–2019	FY 2019-2020	FY 2020-2021
$ 22,110,379,000	$ 22,994,794,160	$23,914,585,926	$23,853,179,726

Student Enrollment Growth (per Demographic Study)

FY 2017–2018	FY 2018–2019	FY 2019-2020
42,508	42,952	43,337

Governmental Funds Forecast

The Governmental Funds financial forecast is reflective of the District's anticipated growth in student enrollment which drives state funding. Each fund is highlighted in the following pages with individual forecasts. We have also provided a list of key inputs and assumptions that were used to develop each forecast.

Clear Creek Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Forecast - Governmental Funds
Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Revenues:				
Local Revenue	308,893,003	330,251,753	352,406,529	373,010,935
State Revenue	105,907,584	95,972,113	85,339,869	76,011,012
Federal Revenue	17,318,348	17,927,265	18,566,629	19,237,960
Total Revenues	**432,118,935**	**444,151,132**	**456,313,026**	**468,259,907**
Expenditures:				
Instruction & Instruction Related	241,818,317	248,421,295	254,956,571	259,844,662
Instruction & School Leadership	24,478,813	24,921,435	25,196,839	25,473,063
Student Support Services	43,172,539	44,233,337	45,049,625	45,886,378
Administrative Support Services	7,182,776	7,304,874	7,378,978	7,453,086
Plant Maintenance & Operations	34,641,481	35,442,862	36,040,861	36,652,111
Security & Monitoring Services	11,899,763	4,850,430	4,887,430	4,924,430
Technology Services	42,850,300	12,286,880	12,360,880	12,434,880
Ancilliary Services	416,874	434,078	452,142	471,109
Debt Services	72,945,000	84,396,200	87,707,048	91,150,330
Capital Outlay	149,538,255	95,000,000	75,000,000	50,000,000
Intergovernmental Charges	3,009,500	3,070,500	3,107,500	3,144,500
Total Expenditures	**631,953,618**	**560,361,891**	**552,137,874**	**537,434,547**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(199,834,683)	(116,210,759)	(95,824,847)	(69,174,640)
Other Resources	177,220,000	177,220,000	139,220,000	2,220,000
Other Uses	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Other Resources and (Uses)	174,220,000	174,220,000	136,220,000	(780,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(25,614,683)	58,009,241	40,395,153	(69,954,640)
Fund Balance - September 1 (Beginning)	108,728,216	83,113,533	141,122,774	181,517,927
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	83,113,533	141,122,774	181,517,927	111,563,287
Reserved Fund Balance	4,042,677	4,042,677	4,042,677	4,042,677
Undesignated Fund Balance	79,070,856	137,080,097	177,475,250	107,520,610
Expenditures by Object				
6100 Payroll Cost	302,653,324	308,793,341	313,949,858	317,329,201
6200 Contracted Services	30,834,910	32,376,656	33,995,488	35,695,263
6300 Supplies and Materials	52,572,440	55,201,062	57,961,115	60,859,171
6400 Other Costs	10,875,732	11,419,519	11,990,495	12,590,019
6500 Debt Services	72,945,000	84,396,200	87,707,048	91,150,330
6600 Capital Outlay	162,072,212	68,175,114	46,533,870	19,810,563
Total Expenditures by Object	**631,953,618**	**560,361,891**	**552,137,874**	**537,434,547**

General Fund Forecast

Major Impacts on Revenue

The 83rd Texas Legislative session for the 2013-2015 biennium partially restored previous state budget cuts to CCISD. Although there are small increases in property growth, any increases in property tax revenues are offset by decreases in state funding due to the state funding formulas. The District anticipates continued student growth which will drive state revenues up. For the 2017-18 fiscal year, we anticipate an enrollment gain of 612 students and an enrollment gain of approximately 400 students per year thereafter.

Major Impacts on Expenditures

It is imperative that the District provide annual salary increases to employees to maintain a competitive salary structure. The forecast includes an annual 2% increase at a cost of approximately $5.6 million per year. In addition, approximately twenty personnel units will be required at an annual cost of $1.2 million to serve the enrollment growth that we project. In 2019-2020 the cost of personnel for a new intermediate campus have been included at a total cost of $1.7 million.

Description	Approved Budget 2017 - 2018	Forecast 2018-2019	Forecast 2019-2020	Forecast 2020-2021
Beginning Revenue and Other Resources	**$ 325,860,000**	**$ 335,054,000**	**$ 339,754,000**	**$ 347,354,000**
Revenue Changes				
Increase in Current Taxes	15,070,000	14,600,000	13,200,000	11,500,000
Projected New Money	-	-	5,000,000	5,000,000
Available School Fund	(7,300,000)	(10,000,000)	(10,700,000)	
Foundation School Program-Projected New Money	(700,000)	-	-	(9,400,000)
Operating Transfers	170,000			
Interest Earnings	925,000	100,000	100,000	100,000
TRS On-Behalf	822,000	-	-	-
Other Revenue Increases	207,000	-	-	-
Total Revenue Adjustments	**$ 9,194,000**	**$ 4,700,000**	**$ 7,600,000**	**$ 7,200,000**
Ending Revenue and Other Resources	**$ 335,054,000**	**$ 339,754,000**	**$ 347,354,000**	**$ 354,554,000**
Beginning Expenditures and Other Uses	**$ 325,820,668**	**$ 335,052,994**	**$ 342,662,994**	**$ 349,362,994**
Expenditure Changes				
Contingency Teaching Units-Growth (20 FTE's)	1,210,000	1,210,000	1,300,000	1,300,000
Staffing Additions for Enrollment Growth	600,000	300,000	1,700,000	
Special Education	100,000			
Departmental Budget Increases	604,026	500,000	500,000	500,000
TRS On-Behalf	822,000			
TRS Care District Increase	500,000			
Annual Salary Adjustments	5,950,000	5,600,000	3,200,000	3,200,000
District Health Insurance Contribution	501,300			
Stipend and Substitute Increase	183,000			
Bus Driver Rate Increase	225,000			
Various Department Rate Adjustments	225,000			
Technology Allocation	600,000			
Reduction in P&C Insurance Rates	(288,000)			
Capital Replacement Allocation	(2,000,000)			
Total Change in Expenditures	**$ 9,232,326**	**$ 7,610,000**	**$ 6,700,000**	**$ 5,000,000**
Ending Expenditures and Other Uses	**$ 335,052,994**	**$ 342,662,994**	**$ 349,362,994**	**$ 354,362,994**
Total Budget Surplus	**$ 1,006**	**$ (2,908,994)**	**$ (2,008,994)**	**$ 191,006**

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Forecast - General Fund

Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Revenues:				
Local Revenue	224,702,000	239,402,000	257,702,000	274,302,000
State Revenue	102,992,000	92,992,000	82,292,000	72,892,000
Federal Revenue	5,140,000	5,140,000	5,140,000	5,140,000
Total Revenues	**332,834,000**	**337,534,000**	**345,134,000**	**352,334,000**
Expenditures:				
Instruction & Instruction Related	221,698,763	227,295,763.00	232,774,763	236,553,763
Instruction & School Leadership	24,166,365	24,593,365.00	24,852,365	25,111,365
Student Support Services	35,376,576	36,047,576.00	36,454,576	36,861,576
Administrative Support Services	7,180,810	7,302,810.00	7,376,810	7,450,810
Plant Maintenance & Operations	29,593,870	30,142,870.00	30,475,870	30,808,870
Security & Monitoring Services	3,789,430	3,850,430.00	3,887,430	3,924,430
Technology Services	7,164,880	7,286,880.00	7,360,880	7,434,880
Ancilliary Services	72,800	72,800.00	72,800	72,800
Debt Services	-	-	-	-
Capital Outlay	-	-	-	-
Intergovernmental Charges	3,009,500	3,070,500.00	3,107,500	3,144,500
Total Expenditures	**332,052,994**	**339,662,994**	**346,362,994**	**351,362,994**
Excess (Deficiency) of Revenues Over (Under) Expenditures	781,006	(2,128,994)	(1,228,994)	971,006
Other Resources	2,220,000	2,220,000	2,220,000	2,220,000
Other Uses	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Other Resources and (Uses)	(780,000)	(780,000)	(780,000)	(780,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	1,006	(2,908,994)	(2,008,994)	191,006
Fund Balance - September 1 (Beginning)	59,020,438	59,021,444	56,112,450	54,103,456
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	59,021,444	56,112,450	54,103,456	54,294,462
Reserved Fund Balance	4,042,677	4,042,677	4,042,677	4,042,677
Undesignated Fund Balance	54,978,767	52,069,773	50,060,779	50,251,785
Expenditures by Object				
6100 Payroll Cost	290,697,335	296,239,552	300,768,380	303,488,649
6200 Contracted Services	23,286,284	24,450,598	25,673,128	26,956,785
6300 Supplies and Materials	11,631,038	12,212,590	12,823,219	13,464,380
6400 Other Costs	6,396,798	6,716,638	7,052,470	7,405,093
6500 Debt Services	-	-	-	-
6600 Capital Outlay	41,539	43,616	45,797	48,087
Total Expenditures by Object	**332,052,994**	**339,662,994**	**346,362,994**	**351,362,994**

Capital Projects Funds Forecast

Major Impacts

The projects outlined in the Capital Projects Fund Forecast involve four sets of funds: Bonds 2013, Bonds 2007, CCISD Capital Plan Fund and a bond in 2017 in the amount of $487 million for construction and renovations.

Bond Programs: The major cost driver is the capital projects funds has been the construction and renovation of facilities. The bulk of these costs will be covered by the implementation of Bonds 2017, 2013 Bonds as well as the funds remaining in Bonds 2007 which will be used for renovations at Clear Lake High School. A recap of the Bonds 2017 $487 million and Bonds 2013 $367 million in projects is also outlined below. These projects are slated to continue through December of 2022.

Major Maintenance and Capital Replacement: Major maintenance and capital replacement needs in existing facilities are also key inputs into the long range Capital Funds forecast. The District established a Capital Replacement Fund with seed money from fund balance from the General Fund to meet these needs. The District's capital improvement plan is updated twice a year and it highlights projects for the next two years.

Project descriptions and timelines are included below.

Clear Creek Independent School District

Combined Statement of Revenues, Expenditures and Changes in Fund Balance

Forecast - Capital Projects Fund

Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Revenues:				
Local Revenue	1,000,000	1,200,000	1,400,000	1,600,000
State Revenue	-			
Federal Revenue	-			
Total Revenues	**1,000,000**	**1,200,000**	**1,400,000**	**1,600,000**
Expenditures:				
Instruction & Instruction Related	5,104,008	5,359,208	5,627,169	5,908,527
Instruction & School Leadership	21,760	22,848	23,990	25,190
Student Support Services	3,426,336	3,597,653	3,777,535	3,966,412
Administrative Support Services	1,966	2,064	2,168	2,276
Plant Maintenance & Operations	5,047,611	5,299,992	5,564,991	5,843,241
Security & Monitoring Services	8,110,333	1,000,000	1,000,000	1,000,000
Technology Services	35,685,420	5,000,000	5,000,000	5,000,000
Ancilliary Services	-			
Debt Services	-			
Capital Outlay	149,538,255	95,000,000	75,000,000	50,000,000
Intergovernmental Charges	-	-	-	-
Total Expenditures	**206,935,689**	**115,281,765**	**95,995,853**	**71,745,646**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(205,935,689)	(114,081,765)	(94,595,853)	(70,145,646)
Other Resources	175,000,000	175,000,000	137,000,000	-
Other Uses			-	-
Total Other Resources and (Uses)	175,000,000	175,000,000	137,000,000	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(30,935,689)	60,918,235	42,404,147	(70,145,646)
Fund Balance - September 1 (Beginning)	32,770,147	1,834,458	62,752,693	105,156,840
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	1,834,458	62,752,693	105,156,840	35,011,194
Expenditures by Object				
6100 Payroll Cost	81,117	85,173	89,431	93,903
6200 Contracted Services	5,410,703	5,681,238	5,965,300	6,263,565
6300 Supplies and Materials	39,422,233	41,393,345	43,463,012	45,636,162
6400 Other Costs	1,363	1,431	1,503	1,578
6500 Debt Services	-	-	-	-
6600 Capital Outlay	162,020,273	68,120,578	46,476,607	19,750,438
Total Expenditures by Object	**206,935,689**	**115,281,765**	**95,995,853**	**71,745,646**

Summary Project Schedule-Bonds 2013

Facility and Scope	Project Budget	Planning/Design		Construction	
		Begin	End	Begin	End
Clear Brook High School • *Additions, Improvements and Priority Repairs*	$20,879,208	6/24/2013	6/23/2014	6/24/2014	12/18/2015
Clear Creek High School • *Rebuild, Improvements and Priority Repairs*	$28,785,554	5/19/2014	5/30/2015	5/31/2015	12/9/2016
Clear Lake High School • *Major Rebuild of Campus*	$98,606,691	5/20/2013	4/27/2014	4/28/2014	1/6/2017
Clear Lake 9th Grade Center • *Improvements and Priority Repairs*	$4,319,050	5/20/2013	4/27/2014	4/28/2014	7/31/2014
Clear Path Alternative Repairs • *Improvements and Priority Repairs*	$291,149	11/24/2014	5/23/2015	5/24/2015	8/14/2015
Clear Springs HS • *Addition of 3rd Gym*	$4,077,941	6/24/2013	2/24/2014	2/25/2014	8/1/2014
Clear View Education Center • *Improvements and Priority Repairs*	$1,992,929	11/24/2014	5/23/2015	5/24/2015	8/14/2015
Total High Schools	$158,952,522				
Brookside Intermediate • *Improvements and Priority Repairs*	$2,954,409	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Clear Creek Intermediate • *Improvements and Priority Repairs*	$1,902,650	7/28/2014	3/23/2015	3/24/2015	8/14/2015
Clear Lake Intermediate • *Improvements and Priority Repairs*	$4,886,194	7/28/2014	3/23/2015	3/24/2015	8/14/2015
Creekside Intermediate • *Additions, Improvements and Priority Repairs*	$8,251,469	6/24/2013	2/24/2014	2/25/2014	8/1/2014
League City Intermediate • *Improvements and Priority Repairs*	$940,649	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Seabrook Intermediate • *Additions, Improvements and Priority Repairs*	$11,773,351	1/20/2014	10/26/2014	10/27/2014	10/30/2015
Space Center Intermediate • *Improvements and Priority Repairs*	$3,367,598	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Victory Lakes Intermediate • *Improvements and Priority Repairs*	$2,188,374	10/25/2015	3/27/2016	3/28/2016	7/29/2016
Westbrook Intermediate • *Improvements and Priority Repairs*	$61,268	10/25/2015	3/27/2016	3/28/2016	7/29/2016
Total Intermediate Schools	$36,325,962				

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Facility and Scope	Project Budget	Planning/Design		Construction	
		Begin	End	Begin	End
Armand Bayou Elementary • *Improvements and Priority Repairs*	$2,394,964	8/25/2014	1/25/2015	1/26/2015	8/14/2015
Bauerschlag Elementary • *Improvements and Priority Repairs*	$122,137	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Bay Elementary • *Improvements and Priority Repairs*	$4,306,330	5/20/2013	2/23/2014	2/24/2014	8/15/2014
Brookwood Elementary • *Improvements and Priority Repairs*	$1,558,167	5/20/2013	2/23/2014	2/24/2014	8/15/2014
Clear Lake City Elementary • *Improvements and Priority Repairs*	$2,016,429	8/25/2014	1/25/2015	1/26/2015	8/14/2015
Falcon Pass Elementary • *Improvements and Priority Repairs*	$331,864	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Ferguson Elementary • *Improvements and Priority Repairs*	$2,503,828	5/20/2013	2/23/2014	2/24/2014	8/15/2014
Gilmore Elementary • *Improvements and Priority Repairs*	$30,871	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Goforth Elementary • *Improvements and Priority Repairs*	$82,568	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Greene Elementary • *Additions, Improvements and Priority Repairs*	$5,700,355	3/24/2014	11/16/2014	11/17/2014	8/14/2015
Hall Elementary • *Improvements and Priority Repairs*	$999,501	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Hyde Elementary • *Improvements and Priority Repairs*	$2,141,787	5/20/2013	2/23/2014	2/24/2014	8/15/2014
Landolt Elementary • *Improvements and Priority Repairs*	$2,059,211	6/27/2016	2/26/2017	2/27/2017	8/11/2017
League City Elementary • *Improvements and Priority Repairs*	$2,619,300	8/24/2015	1/24/2016	1/25/2016	8/12/2016
McWhirter Elementary • *Complete Rebuild of Campus*	$30,804,660	5/20/2013	5/31/2014	6/1/2014	5/27/2016
North Pointe Elementary • *Improvements and Priority Repairs*	$1,545,077	5/20/2013	2/23/2014	2/24/2014	8/15/2014
Robinson Elementary • *Improvements and Priority Repairs*	$33,076	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Ross Elementary • *Improvements and Priority Repairs*	$2,857,855	8/24/2015	1/24/2016	1/25/2016	8/12/2016
Stewart Elementary • *Improvements and Priority Repairs*	$1,367,969	6/27/2016	2/26/2017	2/27/2017	8/11/2017
Ward Elementary • *Improvements and Priority Repairs*	$1,004,809	5/20/2013	2/23/2014	2/24/2014	8/15/2014

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Facility and Scope	Project Budget	Planning/Design		Construction	
		Begin	End	Begin	End
Weber Elementary • *Improvements and Priority Repairs*	**$159,378**	**6/27/2016**	**2/26/2017**	**2/27/2017**	**8/11/2017**
Wedgewood Elementary • *Improvements and Priority Repairs*	**$1,499,033**	**5/20/2013**	**2/23/2014**	**2/24/2014**	**8/15/2014**
Whitcomb Elementary • *Improvements and Priority Repairs*	**$2,656,140**	**8/25/2014**	**1/25/2015**	**1/26/2015**	**8/14/2015**
White Elementary • *Improvements and Priority Repairs*	**$1,807,342**	**5/20/2013**	**2/23/2014**	**2/24/2014**	**8/15/2014**
Total Elementary Schools	**$70,602,650**				
Assessment Center • *Improvements and Priority Repairs*	**$155,364**	**11/24/2014**	**5/23/2015**	**5/24/2015**	**8/14/2015**
Bay Professional Learning Center • *Improvements and Priority Repairs*	**$14,082**	**5/20/2013**	**2/23/2014**	**2/24/2014**	**8/15/2014**
Central Support Facility • *Additions, Improvements and Priority Repairs*	**$323,675**	**5/20/2013**	**1/20/2014**	**1/20/2014**	**7/31/2014**
Central Warehouse • *Improvements and Priority Repairs*	**$543,207**	**5/20/2013**	**1/20/2014**	**1/20/2014**	**7/31/2014**
Eastside Agriculture Center • *Construct New Ag Center On Delasandri*	**$3,552,687**	**6/23/2014**	**1/26/2015**	**1/27/2015**	**7/31/2015**
Education Support Center • *Improvements and Priority Repairs*	**$1,583,311**	**7/28/2014**	**3/23/2015**	**3/24/2015**	**8/14/2015**
Main Transportation • *Add Propane Station, Imp. and Priority Repairs*	**$2,899,510**	**5/20/2013**	**1/20/2014**	**1/20/2014**	**7/31/2014**
Second Stadium • *Construct New Stadium on W. NASA Blvd*	**$39,079,651**	**6/24/2013**	**3/24/2013**	**3/25/2013**	**8/1/2015**
Technology Learning Center • *Improvements and Priority Repairs*	**$376,499**	**8/24/2015**	**1/24/2016**	**1/25/2016**	**8/12/2016**
Veterans Memorial Stadium • *Additions, Improvements and Priority Repairs*	**$2,026,581**	**10/26/2015**	**4/24/2016**	**4/25/2016**	**7/29/2016**
Westside Agriculture Center • *Additions, Improvements and Priority Repairs*	**$2,922,089**	**6/24/2013**	**2/23/2014**	**2/24/2014**	**8/15/2014**
Total Support Facilities	**$53,476,656**				
Total Program Budget	**$319,357,790**				

Bond 2013 – Project Descriptions

40 Year Old + Rebuilds and Improvements **Category Total: $182,000,000**

Clear Lake High School……$98,606,691
Major rebuild of 1972 building ● A comprehensive, two story high school to accommodate 9th, 10th, 11th, 12th grade in one building ● Improve safety and security ● Eliminate the use of a 9th grade center ● Proposal excludes field house, gyms, pool and science wing

Clear Creek High School……..$24,227,219
Complete the rebuild of Clear Creek High School (1956) which was not included in the 2004 bond ● Includes career and technical education, athletics and fine arts areas

Seabrook Intermediate……$11,773,351
Replace portables with permanent addition ● Expand cafeteria, library and stage to accommodate student enrollment

McWhirter Elementary……$30,804,660
Complete rebuild of 1956 and 1971 buildings ● Addresses safety concerns with 72 exterior doors

Improvements to the following 40 Year old + facilities:……$16,663,402

Clear Lake City Elementary ● Ross Elementary ● White Elementary ● Whitcomb Elementary ● Clear Lake Intermediate ● Clear Path Alternative School ● Clear View Education Center ● District Assessment Center

Student Safety, Priority Repairs, and Growth **Category Total: $87,000,000**

Clear Brook High School……$20,879,208
Secure entrance ~ Repair significant foundation failure ● Expand commons and other areas for growth

Creekside Intermediate……$8,251,469
Permanent addition to accommodate enrollment ● Defers need for an additional intermediate on the West side of the District

Greene Elementary……$5,700,355
Permanent addition to accommodate enrollment ● Expand cafeteria and core areas

Clear Creek High School & Clear Springs High School third gyms to accommodate enrollment…..$8,636,277
Relieve scheduling conflicts during school day ● Standard for 5A high schools is 4 gyms per high school

Safety upgrades and priority repairs to the following schools:……$43,052,825

Armand Bayou Elementary ● Bauerschlag Elementary ● Bay Elementary ● Brookwood Elementary ● Falcon Pass Elementary Ferguson Elementary ● Gilmore Elementary ● Goforth Elementary ● Hall Elementary ● Hyde

Student Safety, Priority Repairs, and Growth Continued

Elementary ● Landolt Elementary ● League City Elementary ● North Pointe Elementary ● Robinson Elementary ● Stewart Elementary ● Ward Elementary ● Weber Elementary ● Wedgewood Elementary ● Brookside Intermediate ● Clear Creek Intermediate ● League City Intermediate ● Space Center Intermediate ● Westbrook Intermediate ● Main Transportation Center ● Support facilities ● Replace 40 school buses with more than 200,000 miles ● Replace emergency communications equipment

Instructional Technology Category Total: $45,000,000

Improve wireless access in all classrooms ● Provide classroom equity with projectors and interactive whiteboards in classrooms ● Start-up investment only for student and teacher tablet computers for online learning, textbooks, and enrichment ●Replacements for aging computer labs and desktops

Co-curricular and Extracurricular Category Total: $49,000,000

Second District Stadium…… $39,079,651
Second stadium to accommodate five 5A high schools and ten intermediate schools ● 9,500 seat steel structure with track and field house for graduation staging and student events ● Does not include media scoreboard ● Land purchased for a stadium in the 2004 bond ● Alleviate traffic and scheduling conflicts at Clear Creek High School and Clear Creek Intermediate ● Eliminate Thursday evening home games

Veterans Memorial Stadium……$2,026,581
Address safety concerns with the 1956 stadium ● Replace end of life-cycle turf

Westside Agriculture Center……$2,922,089
Expand facility to accommodate program growth among three high schools

Eastside Agriculture Center……$3,552,687
New facility at a new location to accommodate program growth and two high schools

Music Instrument Replacements……$1,800,000

TOTAL PRELIMINARY RECOMMENDATION: *(Rounded to even number)* **$367,000,000**
1% of total for bond issuance costs ●Project management costs

Summary Project Schedule-Bonds 2017

Facility and Scope	Project Budget	Planning/Design Begin	Planning/Design End	Construction Begin	Construction End
High Schools					
Clear Brook High School • *Improvements and Priority Repairs*	$7,970,493	May-19	Feb-20	Mar-20	Aug-20
Clear Creek High School • *Addition, Improvements and Priority Repairs*	$6,870,677	Dec-19	Sep-19	Oct-19	Jul-20
Clear Creek High School • *Parking Lot*	$6,851,552	Sep-17	Nov-18	Dec-19	Aug-19
Clear Falls High School • *Improvements and Priority Repairs*	$857,048	Aug-18	Feb-18	Mar-19	Aug-19
Clear Lake High School • *Improvements and Priority Repairs*	$720,918	May-17	Jan-18	Feb-18	Aug-18
Clear Lake 9th Grade Center • *Improvements and Priority Repairs*	$118,512	May-17	Jan-18	Feb-18	Aug-18
Clear Path Alternative Repairs • *Major Renovation and Priority Repairs*	$4,880,514		May-17	Jun-17	Sep-17
Clear Springs HS • *Improvements and Priority Repairs*	$740,116	Aug-20	Feb-21	Mar-21	Aug-21
Clear View Education Center • *Rebuild*	$45,162,961	Sep-17	Jan-19	Feb-19	Aug-20
Total High Schools	$74,172,791				
Intermediate Schools					
Brookside Intermediate • *Science Magnet/Fine Arts Additions, Improvements and Priority Repairs*	$10,273,515	May-17	Nov-17	Dec-17	Aug-18
Clear Creek Intermediate • *Fine Arts/Athletics Addition, Improvements and Priority Repairs*	$6,537,081	Sep-18	Oct-19	Nov-19	Aug-20
Clear Lake Intermediate • *Addition, Improvements and Priority Repairs*	$9,833,727	May-17	Jun-18	Jul-18	Jun-19
Creekside Intermediate • *Addition, Improvements and Priority Repairs*	$8,047,947	Aug-19	Sep-20	Oct-20	Jul-21
League City Intermediate • *Fine Arts Addition and Priority Repairs*	$5,886,556	May-17	Nov-17	Dec-17	Aug-18
Seabrook Intermediate • *Improvements and Priority Repairs*	$4,318,237	Nov-18	Feb-20	Mar-20	Aug-20
Space Center Intermediate • *Fine Arts Addition and Priority Repairs*	$3,199,013	May-17	Nov-17	Dec-17	Aug-18
Westbrook Intermediate • *Improvements and Priority Repairs*	$1,642,355	Apr-20	Feb-21	Mar-21	Aug-21
Westbrook Intermediate • *Roof Replacement*	$4,349,821	May-17	Nov-17	Jun-18	Aug-18
Total Intermediate Schools	$54,088,252				

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Facility and Scope	Project Budget	Planning / Design Begin	Planning / Design End	Construction Begin	Construction End
Elementary Schools					
Armand Bayou Elementary • *Addition, Improvements and Priority Repairs*	$4,962,851	May-17	Oct-17	Nov-18	Aug-18
Bauerschlag Elementary • *Improvements and Priority Repairs*	$1,056,054	Jul-18	Feb-19	Mar-19	Aug-19
Bauerschlag Elementary • *Roof Replacement*	$2,913,075	Jun-17	Nov-17	Jun-18	Aug-18
Bay Elementary • *Improvements and Priority Repairs*	$1,374,634	Apr-19	Feb-19	Mar-20	Aug-20
Brookwood Elementary • *Improvements and Priority Repairs*	$605,416	Feb-20	Feb-21	Mar-21	Aug-21
Brookwood Elementary • *Roof Replacement*	$729,650	Jun-17	Nov-17	Jun-18	Aug-18
Clear Lake City Elementary • *Additions, Improvements and Priority Repairs*	$16,015,594	May-17	Aug-18	Sep-18	Aug-19
Elementary #27 • *New Construction*	$43,009,402	May-17	Mar-18	Apr-18	Aug-19
Falcon Pass Elementary • *Improvements and Priority Repairs*	$427,348	Jul-18	Feb-19	Mar-19	Aug-19
Falcon Pass Elementary • *Roof Replacement*	$2,913,075	Jun-17	Nov-17	Jun-18	Aug-18
Ferguson Elementary • *Improvements and Priority Repairs*	$2,638,255	Feb-20	Feb-21	Mar-21	Aug-21
Ferguson Elementary • *Roof Replacement*	$1,376,047	Jun-17	Nov-17	Jun-21	Aug-21
Gilmore Elementary • *Improvements and Priority Repairs*	$355,732	Jul-18	Feb-19	Mar-19	Aug-19
Gilmore Elementary • *Roof Replacement*	$2,913,075	Jun-17	Nov-17	Jun-20	Aug-20
Goforth Elementary • *Improvements and Priority Repairs*	$732,412	Jul-18	Feb-19	Mar-19	Aug-19
Goforth Elementary • *Roof Replacement*	$2,913,075	Jun-17	Nov-17	Jun-19	Aug-19
Greene Elementary • *Improvements and Priority Repairs*	$781,715	Apr-20	Feb-21	Mar-21	Aug-21
Greene Elementary • *Roof Replacement (Gym)*	$329,553	Jun-17	Nov-17	Jun-21	Aug-21
Hall Elementary • *Addition, Renovations, Improvements and Priority Repairs*	$20,674,343	Sep-19	Oct-20	Nov-20	Dec-21
Hyde Elementary • *Improvements and Priority Repairs*	$1,311,504	Apr-19	Feb-20	Mar-20	Aug-20
Landolt Elementary • *Addition, Renovations, Improvements and Priority Repairs*	$18,812,319	Sep-19	Oct-20	Nov-21	Dec-21
League City Elementary • *Rebuild*	$46,938,285	May-17	Jan-18	May-18	Aug-19
Mossman Elementary • *Improvements and Priority Repairs*	$80,948	Aug-21	Feb-22	Mar-22	Aug-22
North Pointe Elementary • *Improvements and Priority Repairs*	$1,492,094	Apr-19	Feb-20	Mar-20	Aug-20

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Facility and Scope	Project Budget	Planning / Design Begin	Planning / Design End	Construction Begin	Construction End
Parr Elementary • *Improvements and Priority Repairs*	$94,939	Aug-21	Feb-22	Mar-22	Aug-22
Robinson Elementary • *Improvements and Priority Repairs*	$309,821	Jul-18	Feb-19	Mar-19	Aug-19
Robinson Elementary • *Roof Replacement*	$2,913,075	Jun-17	Nov-17	Jun-19	Aug-19
Ross Elementary • *Addition, Renovations, Improvements and Priority Repairs*	$20,747,320	Sep-21	Nov-21	Nov-21	Dec-22
Stewart Elementary • *Additions, Renovations, Improvements and Priority Repairs*	$18,952,357	May-17	Jun-18	Jul-18	Aug-19
Ward Elementary • *Improvements and Priority Repairs*	$2,224,962	Feb-20	Feb-21	Mar-21	Aug-21
Ward Elementary • *Roof Replacement*	$1,504,683	Jun-17	Nov-17	Jun-21	Aug-21
Weber Elementary • *Improvements and Priority Repairs*	$837,111	Jul-17	Feb-19	Mar-19	Aug-19
Weber Elementary • *Roof Replacement*	$2,563,506	Jun-17	Nov-17	Jun-20	Aug-20
Wedgewood Elementary • *Improvements and Priority Repairs*	$1,328,300	Feb-20	Feb-21	Mar-21	Aug-21
Wedgewood Elementary • *Roof Replacement*	$729,650	Jun-17	Nov-17	Jun-21	Aug-21
Whitcomb Elementary • *Additions, Renovations, Improvements and Priority Repairs*	$28,598,565	Sep-20	Oct-21	Nov-21	Dec-22
White Elementary • *Additions, Renovations, Improvements and Priority Repairs*	$16,443,355	Jul-18	Oct-19	Nov-19	Dec-20
Total Elementary Schools	$272,604,100				
Support Facilities					
Assessment Center • *Improvements and Priority Repairs*	$68,244	Sep-17	Feb-18	Mar-18	Aug-18
Bay Professional Learning Center • *Improvements and Priority Repairs*	$344,254	Apr-19	Feb-20	Mar-20	Aug-20
Central Support Facility • *Improvements and Priority Repairs*	$143,866	Apr-19	Jan-20	Feb-20	Aug-20
Central Warehouse • *Improvements and Priority Repairs*	$792,654	Sep-17	Nov-18	Nov-18	Dec-19
Education Support Center • *Improvements and Priority Repairs*	$926,728	Apr-17	Jul-17	Aug-17	Nov-17
Main Transportation • *Addition, Renovations, Improvements and Priority Repairs*	$24,796,922	Sep-17	Nov-18	Nov-18	Dec-19
Technology Learning Center • *Improvements and Priority Repairs*	$24,936	Apr-19	Jan-20	Feb-20	Aug-20
Veterans Memorial Stadium • *Rebuild, Improvements and Priority Repairs*	$687,650	Oct-19	Oct-19	Nov-19	Aug-20
Westside Agriculture Center • *Improvements and Priority Repairs*	$113,634	Apr-21	Feb-22	Mar-22	Aug-22
Total Support Facilities	$27,898,888				
Total Program Budget	$428,764,031				

Bonds 2017 Recap	
Bus Replacement	$7,900,000
Security Cameras, Intrusion Detection, Access Con	$8,110,333
Musical Instruments	$2,000,000
Athletic Equipment Replacement	$1,000,000
Fine Arts Equipment Replacement	$1,000,000
Playground Equipment Replacement	$1,500,000
Project Management, Bond Issue Costs and Roundi	$4,915,636
Technology Equipment and Infrastructure	$31,810,000
Total - All Funds	$58,235,969
	$487,000,000

Bond 2017 – Project Descriptions

Schools for Enrollment Growth

Clear Creek ISD's student enrollment is nearly 42,000 and projections have the district adding an additional 2,100 students by 2021. CCISD is at 91.4% capacity for schools.

Elementary School #27: $43,009,402 (2018)
A new elementary school for 1,000 students will be built on donated property along Highway 96 in League City.

Stewart Elementary: $18,952,357 (2018)
An 18 classroom addition will be added to the school and portables removed. Additional parking, library renovations, and a new intercom system are included.

Clear Lake Intermediate: $9,833,727 (2020)
A 10 classroom addition will be added to the school and portables removed.

Creekside Intermediate: $8,047,947 (2019)
A 7 classroom addition will be added to the school.

Aging Schools and Repairs

Nearly 30% of the schools in Clear Creek ISD are more than 40 years old. Under this bond proposal, two schools that are over 50 years old will be rebuilt to meet today's learning standards and 6 will receive major renovations.

Clear View High School: $45,162,961 (2019)
The original school was built in 1939. In 2019, a smaller high school will be built behind the existing school to serve the unique program of Clear View High School as well as workforce readiness programs open to all CCISD high school students.

League City Elementary: $46,938,285 (2020)
The original school was built in 1960. In 2020, a new elementary school will be built behind the existing school and will be constructed to serve 900 students.

Major renovations will be conducted at the following 40-50 year plus schools. Improvements include foundation/exterior repairs, increasing classroom and group learning spaces, updating libraries, re-utilizing existing administration areas for instruction or to enhance security, upgrading technology and adding a STEM lab to Ed White. All these major renovation projects include identified priority repairs and equipment replacements.

Whitcomb Elementary (2022): $28,598,565

Ross Elementary (2022): $20,747,320

Ed White E-STEM Elementary (2019): $16,443,354

Clear Lake City Elementary (2019): $16,015,594

Hall Elementary (2021): 20,674,344

Landolt Elementary (2021): $18,812,319

Armand Bayou Elementary (2018): $4,962,851

Main Transportation Center Renovation (2019): $24,711,488

District-wide Priority Items: $66,235,122
Major project total costs include priority repairs at CCISD schools and support facilities. Repairs and equipment replacements were prioritized based on the following criteria: updates to current construction codes, safety reasons or critical replacements with life expectancy of 1–2 years.

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Safety Improvements

The bond proposal will address playground safety, upgrading campus security systems, and replacing school buses that are between 15-25 years old and have more than 200,000 miles.

Playground Replacement Fund: $1,500,000

75 School Buses: $7,900,000

Security, Surveillance, Access Control and Intrusion Detection Equipment: $8,110,333

Student Programs

Second CCISD Science Magnet Program: $10,273,515
In 2018, Brookside Intermediate will be expanded with both classrooms and science labs in order for the district to open a second science magnet program. Annually, 200 students are turned away from the Seabrook Science Magnet due to limited space. Total project cost includes a Fine Arts addition, and identified priority repairs and equipment replacements.

Clear Creek High School (2019): $13,722,229
The auditorium will receive a new sound booth, ticket booth, lighting, and a set shop expansion. Priority repairs are also included in the total project cost.

Clear Creek Intermediate (2019): $6,537,081
A new ground floor band hall will be added and existing fine arts and athletic spaces will be renovated. Priority repairs are also included in the total project cost.

League City Intermediate (2018): $5,886,556
A fine arts addition and renovation of the existing band hall. Priority repairs are also included in the total project cost.

Space Center Intermediate (2018): $3,199,013
A new rehearsal room will be added and renovations of the existing choir/orchestra area. Priority repairs are also included in the total project cost.

District-wide Athletic and Fine Arts Equipment Replacements: $4,000,000

Debt Service Fund Forecast

Major Impacts

The major cost driver in the Debt Service Fund is the size of voter approved bond programs. The forecast reflects the issuance of the bond proceeds from the 2017 bonds. It is anticipated that property growth from FY 2018 through FY 2021 will enable the District to balance this budget. In addition it is estimated that the debt service rate will need to increase by 3.5 cents to cover the costs of principal and interest on the new 2017 bonds.

Clear Creek Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Forecast - Debt Service Fund
Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Revenues:				
Local Revenue	76,640,000	82,771,200	86,082,048	89,525,330
State Revenue	1,625,000	1,625,000	1,625,000	1,625,000
Federal Revenue				
Total Revenues	**78,265,000**	**84,396,200**	**87,707,048**	**91,150,330**
Expenditures:				
Instruction & Instruction Related				
Instruction & School Leadership				
Student Support Services				
Administrative Support Services				
Plant Maintenance & Operations				
Security & Monitoring Services				
Technology Services				
Ancilliary Services				
Debt Services	72,945,000	84,396,200	87,707,048	91,150,330
Capital Outlay				
Intergovernmental Charges				
Total Expenditures	**72,945,000**	**84,396,200**	**87,707,048**	**91,150,330**
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,320,000	-	-	(0)
Other Resources				
Other Uses			-	-
Total Other Resources and (Uses)	-	-	-	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	5,320,000	-	-	(0)
Fund Balance - September 1 (Beginning)	13,289,500	18,609,500	18,609,500	18,609,500
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	18,609,500	18,609,500	18,609,500	18,609,500
Expenditures by Object				
6100 Payroll Cost				
6200 Contracted Services				
6300 Supplies and Materials				
6400 Other Costs				
6500 Debt Services	72,945,000	84,396,200	87,707,048	91,150,330
6600 Capital Outlay				
Total Expenditures by Object	**72,945,000**	**84,396,200**	**87,707,048**	**91,150,330**

Special Revenue Funds Forecast

Major Impacts

The Special Revenue Funds are dependent on continued federal and state government funding for various grant programs. Federal program funding, which makes up the majority of special revenue funds is expected to stay relative stable over the next three years with no big gains or losses in funds. State and local funding, however, has increased somewhat to offset this loss. Overall these funds are projected to grow at a 5.0% annual rate over the next three years. This includes 2.5% annually for inflation plus a modest 2.5% growth rate in programs.

Clear Creek Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Forecast - Special Revenue Funds
Long Range Forecast

Description	Budget FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021
Revenues:				
Local Revenue	6,551,003	6,878,553	7,222,481	7,583,605
State Revenue	1,290,584	1,355,113	1,422,869	1,494,012
Federal Revenue	12,178,348	12,787,265	13,426,629	14,097,960
Total Revenues	**20,019,935**	**21,020,932**	**22,071,978**	**23,175,577**
Expenditures:				
Instruction & Instruction Related	15,015,546	15,766,323	16,554,639	17,382,371
Instruction & School Leadership	290,688	305,222	320,484	336,508
Student Support Services	4,369,627	4,588,108	4,817,514	5,058,389
Administrative Support Services	-	-	-	-
Plant Maintenance & Operations	-	-	-	-
Security & Monitoring Services	-	-	-	-
Technology Services	-	-	-	-
Ancilliary Services	344,074	361,278	379,342	398,309
Debt Services	-	-	-	-
Capital Outlay	-	-	-	-
Intergovernmental Charges	-	-	-	-
Total Expenditures	**20,019,935**	**21,020,932**	**22,071,978**	**23,175,577**
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-
Other Resources				
Other Uses			-	-
Total Other Resources and (Uses)	-	-	-	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	-	-	-	-
Fund Balance - September 1 (Beginning)	3,648,131	3,648,131	3,648,131	3,648,131
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	3,648,131	3,648,131	3,648,131	3,648,131
Expenditures by Object				
6100 Payroll Cost	11,874,872	12,468,616	13,092,046	13,746,649
6200 Contracted Services	2,137,923	2,244,819	2,357,060	2,474,913
6300 Supplies and Materials	1,519,169	1,595,127	1,674,884	1,758,628
6400 Other Costs	4,477,571	4,701,450	4,936,522	5,183,348
6500 Debt Services	-	-	-	-
6600 Capital Outlay	10,400	10,920	11,466	12,039
Total Expenditures by Object	**20,019,935**	**21,020,932**	**22,071,978**	**23,175,577**

Educational Performance Measures

Texas Accountability System

Year	Rating
2011-2012	No Ratings
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard
2016-2017	Met Standard

Texas Assessment of Knowledge and Skills (TAKS)

The Texas Assessment of Knowledge and Skills (TAKS) was previously used to assess students' attainment of reading, writing, math, science and social studies skills required under Texas educational standards. The TAKS included a broad assessment of the Texas Essential Knowledge and Skills (TEKS), which is the statewide curriculum.

Texas Assessment of Knowledge and Skills (TAKS)

	2010-2011		2011-2012	
Description	State	District	State	District
Reading/English Language Arts	90%	96%	92%	96%
Math	84%	93%	82%	92%
Writing	92%	96%	No Rating	No Rating
Science	83%	93%	84%	94%
Social Studies	95%	98%	96%	98%

Accountability Rating System for 2013

In 2009, the Texas Legislature passed House Bill 3 mandating the creation of an entirely new accountability system beginning with the 2013 school year. The Texas Education Agency produced a plan for implementing these changes in the House Bill 3 Transition Plan in December, 2010. In 2012, TEA began working with advisory committees in order to develop the new system. The goals of the new system include:

- Improving student achievement at all levels in the core subjects of the state curriculum
- Ensuring the progress of all students toward achieving advanced academic performance
- Closing advanced academic performance level gaps among student groups
- Rewarding excellence based on other indicators in addition to state assessment results

The overall design of the new accountability system is a performance index framework. The performance indexes include evaluation of performance of all students and ten student groups; (1) economically disadvantaged; (2) English language learners (ELL), (3) special education and seven race/ethnicity groups; (4) African American; (5) American Indication; (6) Asian; (7) Hispanic; (8) Pacific Islander; (9) White; (10) two or more races.

Indexes
Performance indicators are grouped into four indexes that align with the goals of the state accountability system.

Index 1 – Student Achievement is a snapshot of performance across subjects on both general and alternative assessments at the satisfactory performance standard. This is based on meeting certain performance on STAAR for grades 3-8, high school EOC exams and TAKS Grade 11.
Index 2 – Student Progress separates measures of student progress from measures of student achievement to show improvements students are making independent of overall achievement levels. Growth is evaluated by subject and student groups (all students and all student groups). Student performance is compared with previous year to current year STAAR results in reading, mathematics, and writing.
Index 3 – Closing Performance Gaps emphasizes academic achievement of the economically disadvantaged student group and the lowest performing race/ethnicity student groups and is based on meeting performance in the current year for the three lowest performing groups of the prior school year.
Index 4 – Postsecondary Readiness measures high school graduation and STAAR performance at the postsecondary readiness standard. The intent of this index is to emphasize the importance for students to receive a high school diploma that provides them with the foundation necessary for success in college, the workforce, job training programs or the military. It is composed of high school graduation rates and diploma type.

System Safeguards
STAAR performance floors were set for the all students category as well as student groups based on race/ethnicity, economically disadvantaged, special education and English language learner status for the following indicators – performance rates by subject (reading, mathematics, writing, science, and social studies), participation rates (reading and mathematics only), and graduation rates.

2016-17 Academic Performance Report

Performance Index	Met Standards	Index / Target Score
Student Achievement	Yes	84/60
Student Progress	Yes	41/22
Closing Performance Gaps	Yes	45/28
Postsecondary Readiness	Yes	83/60

System Safeguards	Number Met	Percent Met
Performance Rates	43/49	88%
Participation Rates	22/22	100%
Graduation Rates	9/9	100%
Met Federal Limits on Alternative Assessments	1/1	100%
Total	**75/81**	**93%**

Campus Performance Measures

The District is very proud of its academic achievements. Listed below are some key indicators that educators use to measure success In FY 2016 all Clear Creek ISD campuses received a "Met Standard" accountability rating by TEA.

Campus	Texas Assessment of Skills and Knowledge (TAKS) FY 2010	FY 2011	No Ratings FY 2012	Accountability Rating FY 2013	FY 2014	FY 2015	FY 2016	FY 2016
High Schools								
Clear Brook	Recognized	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Creek	Recognized	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Falls	N/A	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Lake	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Horizons	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Springs	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear View Alternative	Exemplary	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Intermediate Schools								
Bayside	N/A	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Brookside	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Creek	Acceptable	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Lake	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Creekside	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
League City	Recognized	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Seabrook	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Space Center	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Victory Lakes	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Westbrook	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Elementary Schools								
Armand Bayou	Recognized	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Bauerschlag	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Bay	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Brookwood	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Clear Lake City	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Falcon Pass	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Ferguson	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Gilmore	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Goforth	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Greene	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Walter Hall	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Hyde	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Landolt	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
League City	Recognized	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
McWhirter	Recognized	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Mossman	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
North Pointe	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Parr	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Robinson	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Ross	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Stewart	Exemplary	Recognized	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Ward	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Weber	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Wedgewood	Recognized	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
Whitcomb	Recognized	Acceptable	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard
White	Exemplary	Exemplary	No Ratings	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard

Additional District Performance Measures

Performance measures listed below will provide the reader with additional indicators of the excellent education provided by Clear Creek ISD. The District uses a variety of measures to provide staff with information that will improve performance. Specific data from the Texas Education Agency on performance measures for the FY 2016-2017 school years are not available at this time.

Description	State	Region IV	District
Advanced Course Completion			
• 2015-16	35.90%	37.90%	38.10%
• 2014-15	34.60%	37.30%	36.20%
• 2013-14	33.10%	35.60%	37.30%
• 2012-13	31.40%	34.40%	37.20%
• 2011-12	30.60%	33.80%	36.10%
• 2010-11	30.30%	32.80%	37.60%
• 2009-10	26.30%	27.10%	32.80%
• 2008-09	24.60%	26.10%	28.40%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16			
• 2014-15	84.30%	83.50%	83.80%
• 2013-14	83.80%	82.40%	82.50%
• 2012-13	81.60%	79.20%	78.50%
• 2011-12	80.50%	78.70%	81.70%
• 2010-11	80.10%	78.80%	82.50%
• 2009-10	82.70%	82.40%	89.70%
• 2008-09	82.50%	82.40%	89.90%
SAT/ACT Results – 2015-16			
• Tested	71.60%	78.30%	69.50%
• At/Above Criterion	22.50%	22.70%	44.10%
• Mean SAT Score	1375	1367	1564
• Mean ACT Score	20.3	20.7	23.4
SAT/ACT Results – 2014-15			
• Tested	68.30%	72.10%	71.40%
• At/Above Criterion	24.30%	25.00%	46.40%
• Mean SAT Score	1394	1386	1576
• Mean ACT Score	20.6	21.5	23.5
SAT/ACT Results – 2013-14			
• Tested	66.30%	70.30%	72.30%
• At/Above Criterion	25.10%	26.10%	45.90%
• Mean SAT Score	1417	1405	1589
• Mean ACT Score	20.6	21.3	24.1
SAT/ACT Results – 2012-13			
• Tested	63.80%	67.30%	70.50%
• At/Above Criterion	25.40%	26.40%	44.80%
• Mean SAT Score	1422	1410	1574
• Mean ACT Score	20.6	21.2	23.6
SAT/ACT Results – 2011-12			
• Tested	66.90%	70.90%	77.30%
• At/Above Criterion	24.90%	25.70%	44.00%
• Mean SAT Score	1422	1408	1570
• Mean ACT Score	20.5	21.1	23.5
SAT/ACT Results – 2010-11			
• Tested	68.90%	69.30%	80.40%
• At/Above Criterion	25.70%	28.00%	43.60%
• Mean SAT Score	976	981	1069
• Mean ACT Score	20.5	21	23.5
SAT/ACT Results – 2009-10			
• Tested	62.60%	63.30%	70.80%
• At/Above Criterion	26.90%	29.40%	43.70%
• Mean SAT Score	985	991	1074
• Mean ACT Score	20.5	21	23.4
SAT/ACT Results – 2008-09			
• Tested	61.50%	62.20%	69.20%
• At/Above Criterion	26.90%	29.50%	46.40%
• Mean SAT Score	985	992	1082
• Mean ACT Score	20.5	21.2	23.6

Clear Brook High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	95.30%
• 2014-15	95.70%	95.90%	95.10%
• 2013-14	95.90%	96.00%	95.30%
• 2012-13	95.80%	96.00%	95.10%
• 2011-12	95.90%	96.20%	95.40%
• 2010-11	95.70%	96.10%	95.40%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.40%
• 2014-15	2.10%	0.40%	0.20%
• 2013-14	2.20%	0.30%	0.60%
• 2012-13	2.20%	0.30%	0.50%
• 2011-12	2.40%	0.40%	0.20%
• 2010-11	2.40%	0.20%	0.20%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	96.10%
• Received GED	0.50%	0.30%	0.80%
• Continued HS	4.20%	2.00%	2.00%
• Dropped Out	6.20%	0.90%	1.20%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	96.60%
• Received GED	0.60%	0.20%	0.50%
• Continued HS	4.10%	1.90%	1.50%
• Dropped Out	6.30%	0.80%	1.40%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	96.90%
• Received GED	0.80%	0.40%	0.50%
• Continued HS	4.30%	1.70%	1.50%
• Dropped Out	6.60%	1.00%	1.00%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	98.10%
• Received GED	0.80%	0.30%	0.00%
• Continued HS	4.60%	1.80%	1.00%
• Dropped Out	6.60%	0.90%	0.90%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	95.30%
• Received GED	1.00%	0.30%	0.70%
• Continued HS	5.00%	2.80%	3.70%
• Dropped Out	6.30%	1.10%	0.30%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	35.50%
• 2014-15	34.60%	36.20%	32.80%
• 2013-14	33.10%	37.30%	35.40%
• 2012-13	31.40%	37.20%	38.90%
• 2011-12	30.60%	36.10%	33.40%
• 2010-11	30.30%	37.60%	35.90%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	87.10%
• 2014-15	84.30%	83.80%	80.60%
• 2013-14	83.80%	82.50%	84.30%
• 2012-13	81.60%	78.50%	81.10%
• 2011-12	80.50%	81.70%	83.20%
• 2010-11	80.10%	82.50%	84.00%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	64.80%
• At/Above Criterion	22.50%	44.10%	42.00%
• Mean SAT Score	1375	1564	1523
• Mean ACT Score	20.3	23.4	23.3
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	64.20%
• At/Above Criterion	24.30%	46.40%	45.20%
• Mean SAT Score	1394	1576	1554
• Mean ACT Score	20.6	23.5	23.8
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	67.90%
• At/Above Criterion	25.10%	45.90%	36.90%
• Mean SAT Score	1417	1589	1512
• Mean ACT Score	20.6	24.1	22.6
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	65.90%
• At/Above Criterion	25.40%	44.80%	40.70%
• Mean SAT Score	1422	1574	1525
• Mean ACT Score	20.6	23.6	23.3
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	71.30%
• At/Above Criterion	24.90%	44.00%	34.30%
• Mean SAT Score	1422	1570	1489
• Mean ACT Score	20.5	23.5	22.5

Clear Creek High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	94.20%
• 2014-15	95.70%	95.90%	94.20%
• 2013-14	95.90%	96.00%	94.50%
• 2012-13	95.80%	96.00%	94.30%
• 2011-12	95.90%	96.20%	93.80%
• 2010-11	95.70%	96.10%	94.30%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.10%
• 2014-15	2.10%	0.40%	0.20%
• 2013-14	2.20%	0.30%	0.20%
• 2012-13	2.20%	0.30%	0.20%
• 2011-12	2.40%	0.40%	0.40%
• 2010-11	2.40%	0.20%	0.40%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	97.50%
• Received GED	0.50%	0.30%	0.00%
• Continued HS	4.20%	2.00%	2.10%
• Dropped Out	6.20%	0.90%	0.40%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	96.90%
• Received GED	0.60%	0.20%	0.20%
• Continued HS	4.10%	1.90%	2.60%
• Dropped Out	6.30%	0.80%	0.40%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	96.90%
• Received GED	0.80%	0.40%	0.40%
• Continued HS	4.30%	1.70%	2.00%
• Dropped Out	6.60%	1.00%	0.70%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	95.30%
• Received GED	0.80%	0.30%	0.50%
• Continued HS	4.60%	1.80%	3.50%
• Dropped Out	6.60%	0.90%	0.80%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	95.80%
• Received GED	1.00%	0.30%	0.20%
• Continued HS	5.00%	2.80%	2.90%
• Dropped Out	6.30%	1.10%	1.10%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	29.30%
• 2014-15	34.60%	36.20%	30.00%
• 2013-14	33.10%	37.30%	29.00%
• 2012-13	31.40%	37.20%	27.30%
• 2011-12	30.60%	36.10%	29.90%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	73.80%
• 2014-15	84.30%	83.80%	74.30%
• 2013-14	83.80%	82.50%	74.20%
• 2012-13	81.60%	78.50%	72.90%
• 2011-12	80.50%	81.70%	78.80%
• 2010-11	80.10%	82.50%	73.10%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	65.20%
• At/Above Criterion	22.50%	44.10%	37.50%
• Mean SAT Score	1375	1564	1516
• Mean ACT Score	20.3	23.4	22.6
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	66.30%
• At/Above Criterion	24.30%	46.40%	37.20%
• Mean SAT Score	1394	1576	1526
• Mean ACT Score	20.6	23.5	22.5
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	69.20%
• At/Above Criterion	25.10%	45.90%	39.50%
• Mean SAT Score	1417	1589	1556
• Mean ACT Score	20.6	23.6	23.2
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	67.30%
• At/Above Criterion	25.40%	44.80%	40.70%
• Mean SAT Score	1422	1574	1577
• Mean ACT Score	20.6	23.6	23.2
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	76.50%
• At/Above Criterion	24.90%	44.00%	36.60%
• Mean SAT Score	1422	1570	1534
• Mean ACT Score	20.5	23.5	23.0

Clear Lake High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	94.40%
• 2014-15	95.70%	95.90%	94.70%
• 2013-14	95.90%	96.00%	94.60%
• 2012-13	95.80%	96.00%	95.00%
• 2011-12	95.90%	96.20%	94.90%
• 2010-11	95.70%	96.10%	94.40%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.70%
• 2014-15	2.10%	0.40%	0.40%
• 2013-14	2.20%	0.30%	0.30%
• 2012-13	2.20%	0.30%	0.30%
• 2011-12	2.40%	0.40%	0.20%
• 2010-11	2.40%	0.20%	0.10%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	96.50%
• Received GED	0.50%	0.30%	0.30%
• Continued HS	4.20%	2.00%	1.90%
• Dropped Out	6.20%	0.90%	1.20%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	98.10%
• Received GED	0.60%	0.20%	0.30%
• Continued HS	4.10%	1.90%	0.60%
• Dropped Out	6.30%	0.80%	1.00%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	96.90%
• Received GED	0.80%	0.40%	0.40%
• Continued HS	4.30%	1.70%	1.40%
• Dropped Out	6.60%	1.00%	1.30%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	96.60%
• Received GED	0.80%	0.30%	0.60%
• Continued HS	4.60%	1.80%	2.10%
• Dropped Out	6.60%	0.90%	0.80%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	96.70%
• Received GED	1.00%	0.30%	0.20%
• Continued HS	5.00%	2.80%	2.10%
• Dropped Out	6.30%	1.10%	1.00%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	88.20%
• 2014-15	84.30%	83.80%	86.50%
• 2013-14	83.80%	82.50%	83.40%
• 2012-13	81.60%	78.50%	73.90%
• 2011-12	80.50%	81.70%	80.70%
• 2010-11	80.10%	82.50%	88.10%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	44.40%
• 2014-15	34.60%	36.20%	40.00%
• 2013-14	33.10%	37.30%	40.90%
• 2012-13	31.40%	37.20%	40.10%
• 2011-12	30.60%	36.10%	45.20%
• 2010-11	30.30%	37.60%	48.60%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	77.10%
• At/Above Criterion	22.50%	44.10%	57.40%
• Mean SAT Score	1375	1564	1680
• Mean ACT Score	20.3	23.4	25.7
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	78.30%
• At/Above Criterion	24.30%	46.40%	59.20%
• Mean SAT Score	1394	1576	1691
• Mean ACT Score	20.6	23.5	25.1
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	78.00%
• At/Above Criterion	25.10%	45.90%	63.50%
• Mean SAT Score	1417	1589	1732
• Mean ACT Score	20.6	24.1	26.1
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	76.80%
• At/Above Criterion	25.40%	44.80%	57.70%
• Mean SAT Score	1422	1574	1681
• Mean ACT Score	20.6	23.6	25.3
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	84.90%
• At/Above Criterion	24.90%	44.00%	59.80%
• Mean SAT Score	1422	1570	1677
• Mean ACT Score	20.5	23.5	25.4

Clear View Alternative School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	89.00%
• 2014-15	95.70%	95.90%	91.00%
• 2013-14	95.90%	96.00%	90.50%
• 2012-13	95.80%	96.00%	91.20%
• 2011-12	95.90%	96.20%	92.60%
• 2010-11	95.70%	96.10%	92.70%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.40%
• 2014-15	2.10%	0.40%	0.40%
• 2013-14	2.20%	0.30%	0.00%
• 2012-13	2.20%	0.30%	0.00%
• 2011-12	2.40%	0.40%	0.00%
• 2010-11	0.20%	0.00%	0.00%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	89.70%
• Received GED	0.50%	0.30%	0.00%
• Continued HS	4.20%	2.00%	9.20%
• Dropped Out	6.20%	0.90%	1.10%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	91.30%
• Received GED	0.60%	0.20%	0.00%
• Continued HS	4.10%	1.90%	7.50%
• Dropped Out	6.30%	0.80%	1.30%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	92.90%
• Received GED	0.80%	0.40%	0.00%
• Continued HS	4.30%	1.70%	7.10%
• Dropped Out	6.60%	1.00%	0.00%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	92.20%
• Received GED	0.80%	0.30%	0.00%
• Continued HS	4.60%	1.80%	7.80%
• Dropped Out	6.60%	0.90%	0.00%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	93.80%
• Received GED	1.00%	0.30%	0.00%
• Continued HS	5.00%	2.80%	5.00%
• Dropped Out	6.30%	1.10%	1.30%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	21.60%
• 2014-15	34.60%	36.20%	11.10%
• 2013-14	33.10%	37.30%	16.90%
• 2012-13	31.40%	37.20%	13.50%
• 2011-12	30.60%	36.10%	17.80%
• 2010-11	30.30%	37.60%	11.40%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	54.20%
• 2014-15	84.30%	83.80%	61.20%
• 2013-14	83.80%	82.50%	50.60%
• 2012-13	81.60%	78.50%	53.20%
• 2011-12	80.50%	81.70%	57.70%
• 2010-11	80.10%	82.50%	56.30%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	20.50%
• At/Above Criterion	22.50%	44.10%	5.90%
• Mean SAT Score	1375	1564	1442
• Mean ACT Score	20.3	23.4	18.9
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	24.70%
• At/Above Criterion	24.30%	46.40%	35.00%
• Mean SAT Score	1394	1576	1443
• Mean ACT Score	20.6	23.5	21.4
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	28.40%
• At/Above Criterion	25.10%	45.90%	13.00%
• Mean SAT Score	1417	1589	1276
• Mean ACT Score	20.6	24.1	0
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	9.60%
• At/Above Criterion	25.40%	44.80%	22.20%
• Mean SAT Score	1422	1574	1451
• Mean ACT Score	20.6	23.6	0
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	30.80%
• At/Above Criterion	24.90%	44.00%	8.30%
• Mean SAT Score	1422	1570	1342
• Mean ACT Score	20.5	23.5	17

Clear Springs High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	95.70%
• 2014-15	95.70%	95.90%	95.70%
• 2013-14	95.90%	96.00%	95.90%
• 2012-13	95.80%	96.00%	95.40%
• 2011-12	95.90%	96.20%	95.60%
• 2010-11	95.70%	96.10%	95.60%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.30%
• 2014-15	2.10%	0.40%	0.40%
• 2013-14	2.20%	0.30%	0.10%
• 2012-13	2.20%	0.30%	0.10%
• 2011-12	2.40%	0.40%	0.40%
• 2010-11	2.40%	0.20%	0.30%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	97.60%
• Received GED	0.50%	0.30%	0.20%
• Continued HS	4.20%	2.00%	1.40%
• Dropped Out	6.20%	0.90%	0.80%
Completion/Student Status Rate – 2014-15			
• Graduated	88.30%	96.90%	97.70%
• Received GED	0.80%	0.40%	0.20%
• Continued HS	4.30%	1.70%	1.20%
• Dropped Out	6.60%	1.00%	0.80%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	97.70%
• Received GED	0.80%	0.40%	0.20%
• Continued HS	4.30%	1.70%	1.20%
• Dropped Out	6.60%	1.00%	0.80%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	97.70%
• Received GED	0.80%	0.30%	0.20%
• Continued HS	4.60%	1.80%	1.20%
• Dropped Out	6.60%	0.90%	1.00%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	96.00%
• Received GED	1.00%	0.30%	0.20%
• Continued HS	5.00%	2.80%	2.50%
• Dropped Out	6.30%	1.10%	1.30%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	88.40%
• 2014-15	84.30%	83.80%	86.90%
• 2013-14	83.80%	82.50%	86.40%
• 2012-13	81.60%	78.50%	85.90%
• 2011-12	80.50%	81.70%	86.50%
• 2010-11	80.10%	82.50%	83.30%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	34.60%
• 2014-15	34.60%	36.20%	34.50%
• 2013-14	33.10%	37.30%	35.40%
• 2012-13	31.40%	37.20%	35.20%
• 2011-12	30.60%	36.10%	35.30%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	71.40%
• At/Above Criterion	22.50%	44.10%	37.30%
• Mean SAT Score	1375	1564	1507
• Mean ACT Score	20.3	23.4	22.4
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	76.40%
• At/Above Criterion	24.30%	46.40%	43.10%
• Mean SAT Score	1394	1576	1543
• Mean ACT Score	20.6	23.5	22.7
SAT/ACT Results – 2013-14			
• Tested	63.80%	70.50%	80.20%
• At/Above Criterion	25.40%	44.80%	36.20%
• Mean SAT Score	1422	1574	1513
• Mean ACT Score	20.6	23.6	22.5
SAT/ACT Results – 2012-13			
• Tested	66.30%	72.30%	74.40%
• At/Above Criterion	25.10%	45.90%	35.30%
• Mean SAT Score	1417	1589	1503
• Mean ACT Score	20.6	24.1	22.8
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	76.90%
• At/Above Criterion	24.90%	44.00%	31.60%
• Mean SAT Score	1422	1570	1491
• Mean ACT Score	20.5	23.5	22

Clear Horizons Early College High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	96.50%
• 2014-15	95.70%	95.90%	96.90%
• 2013-14	95.90%	96.00%	97.30%
• 2012-13	95.80%	96.00%	97.30%
• 2011-12	95.90%	96.20%	98.20%
• 2010-11	95.70%	96.10%	97.90%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.00%
• 2014-15	2.10%	0.40%	0.20%
• 2013-14	2.20%	0.30%	0.00%
• 2012-13	2.20%	0.30%	0.00%
• 2011-12	2.40%	0.40%	0.80%
• 2010-11	2.40%	0.20%	0.30%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	100.00%
• Received GED	0.50%	0.30%	0.00%
• Continued HS	4.20%	2.00%	0.00%
• Dropped Out	6.20%	0.90%	0.00%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	98.90%
• Received GED	0.60%	0.20%	0.00%
• Continued HS	4.10%	1.90%	1.10%
• Dropped Out	6.30%	0.80%	0.00%
Completion/Student Status Rate – 2013-14			
• Graduated	88.30%	96.90%	96.20%
• Received GED	0.80%	0.40%	0.00%
• Continued HS	4.30%	1.70%	0.00%
• Dropped Out	6.60%	1.00%	3.80%
Completion/Student Status Rate – 2012-13			
• Graduated	88.00%	97.00%	100.00%
• Received GED	0.80%	0.30%	0.00%
• Continued HS	4.60%	1.80%	0.00%
• Dropped Out	6.60%	0.90%	0.00%
Completion/Student Status Rate – 2011-12			
• Graduated	87.70%	95.80%	98.60%
• Received GED	1.00%	0.30%	0.00%
• Continued HS	5.00%	2.80%	0.00%
• Dropped Out	6.30%	1.10%	1.40%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	100.00%
• 2014-15	84.30%	83.80%	98.90%
• 2013-14	83.80%	82.50%	100.00%
• 2012-13	81.60%	78.50%	95.30%
• 2011-12	80.50%	81.70%	96.00%
• 2010-11	80.10%	82.50%	100.00%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	98.30%
• 2014-15	54.50%	56.40%	99.50%
• 2013-14	33.10%	37.30%	98.80%
• 2012-13	31.40%	37.20%	98.30%
• 2011-12	30.60%	36.10%	98.70%
• 2010-11	30.30%	37.60%	97.30%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	100.00%
• At/Above Criterion	22.50%	44.10%	54.40%
• Mean SAT Score	1375	1564	1627
• Mean ACT Score	20.3	23.4	23.1
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	N/A
• At/Above Criterion	24.30%	46.40%	57.10%
• Mean SAT Score	1394	1576	1653
• Mean ACT Score	1417	1589	1720
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	N/A
• At/Above Criterion	25.10%	45.90%	68.60%
• Mean SAT Score	1417	1589	1720
• Mean ACT Score	20.6	24.1	26
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	N/A
• At/Above Criterion	25.40%	44.80%	63.90%
• Mean SAT Score	1422	1574	1696
• Mean ACT Score	20.6	23.6	24.6
SAT/ACT Results – 2011-12			
• Tested	66.90%	77.30%	N/A
• At/Above Criterion	24.90%	44.00%	75.90%
• Mean SAT Score	1422	1570	1756
• Mean ACT Score	20.5	23.5	25.3

Clear Falls High School	State	District	Campus
Attendance Rate			
• 2015-16	95.80%	95.90%	94.60%
• 2014-15	95.70%	95.90%	94.50%
• 2013-14	95.90%	96.00%	94.30%
• 2012-13	95.80%	96.00%	94.30%
• 2011-12	95.90%	96.20%	95.50%
• 2010-11	95.70%	96.10%	95.30%
Dropout Rate			
• 2015-16	2.00%	0.30%	0.30%
• 2014-15	2.10%	0.40%	0.50%
• 2013-14	2.20%	0.30%	0.20%
• 2012-13	2.20%	0.30%	0.20%
• 2011-12	2.40%	0.40%	0.30%
• 2010-11	2.40%	0.20%	0.30%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	96.80%	96.60%
• Received GED	0.50%	0.30%	0.50%
• Continued HS	4.20%	2.00%	1.90%
• Dropped Out	6.20%	0.90%	1.00%
Completion/Student Status Rate – 2014-15			
• Graduated	89.00%	97.10%	96.80%
• Received GED	0.60%	0.20%	0.20%
• Continued HS	4.10%	1.90%	1.90%
• Dropped Out	6.30%	0.80%	1.10%
Advanced Course/Dual Enrollment Completion			
• 2015-16	35.90%	38.10%	36.60%
• 2014-15	34.60%	36.20%	34.70%
• 2013-14	33.10%	37.30%	36.40%
• 2012-13	31.40%	37.20%	35.30%
• 2011-12	2.40%	0.40%	0.30%
• 2010-11	2.40%	0.20%	0.30%
Recommended/Distinguished Graduation Plan Graduates			
• 2015-16	85.60%	84.40%	84.00%
• 2014-15	84.30%	83.80%	89.90%
• 2013-14	83.80%	82.50%	85.70%
• 2012-13	81.60%	78.50%	79.60%
SAT/ACT Results – 2015-16			
• Tested	71.60%	69.50%	70.50%
• At/Above Criterion	22.50%	44.10%	43.60%
• Mean SAT Score	1375	1564	1562
• Mean ACT Score	20.3	23.4	23.4
SAT/ACT Results – 2014-15			
• Tested	68.30%	71.40%	73.20%
• At/Above Criterion	24.30%	46.40%	40.60%
• Mean SAT Score	1394	1576	1515
• Mean ACT Score	20.6	23.5	22.8
SAT/ACT Results – 2013-14			
• Tested	66.30%	72.30%	73.30%
• At/Above Criterion	25.10%	45.90%	47.80%
• Mean SAT Score	1417	1589	1599
• Mean ACT Score	20.6	24.1	24.7
SAT/ACT Results – 2012-13			
• Tested	63.80%	70.50%	70.30%
• At/Above Criterion	25.40%	44.80%	45.10%
• Mean SAT Score	1422	1574	1554
• Mean ACT Score	20.6	23.6	23.5

Financial Performance Measures

Financial Integrity Rating System of Texas

During the 77th regular session of the Texas legislature (2001), Senate Bill 218 was passed and Governor Perry signed it into law shortly thereafter. This law requires each school district to prepare an annual financial accountability report within two months of the date of issuance of the final School FIRST ratings. The District's received official notification of the 2016 Final School FIRST rating on November 3, 2017 for the 2015-2016 fiscal year.

Many business-related issues are covered in this report. The primary reporting tool, however, is the Financial Accountability Ratings Worksheet. This worksheet was developed by representatives of the Texas Education Agency (TEA), the Texas Business & Education Council (TBEC) and the Texas Association of School Business Officials (TASBO). It is administered by the TEA and calculated on information submitted to the Agency via our PEIMS submission each year.

Changes to the School FIRST system implemented by the Texas Education Agency in August 2015 are being phased-in over three years. The worksheet for the rating year 2014-2015 contained only seven indicators. The worksheet for the 2015-2016 and 2016-2017 increased to 15 indicators. The new categories of indicators include Critical Indicators, Solvency Indicators and Financial Competence Indicators. The worksheet for the rating year 2016-2017 requires higher scores for select ratings compared to the worksheet for the rating year 2015-2016.

The Clear Creek ISD School Board, administration and the community have worked hard to improve and maintain the financial condition of the District. This report demonstrates this improvement to all concerned. Currently, Clear Creek ISD enjoys a rating of ***"Superior***", the highest rating possible***.*** The worksheet itself and a discussion of its salient points follow.

INFORMATIONAL

2016-2017 RATINGS BASED ON SCHOOL YEAR 2015-2016 DATA - DISTRICT STATUS DETAIL

Name: **CLEAR CREEK ISD**(**084910**)	**Publication Level 1:** 8/8/2017 2:29:29 PM
Status: **Passed**	**Publication Level 2:** 8/8/2017 2:29:29 PM
Rating: A = Superior	**Last Updated:** 8/8/2017 2:29:29 PM
District Score: 94	**Passing Score:** 60

#	Indicator Description	Updated	Score
1	Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?	3/28/2017 11:33:30 AM	Yes
2	Review the AFR for an unmodified opinion and material weaknesses. The school district must pass 2.A to pass this indicator. The school district fails indicator number 2 if it responds "No" to indicator 2.A. or to both indicators 2.A and 2.B.		
2.A	Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)	3/28/2017 11:33:30 AM	Yes
2.B	Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds? (The AICPA defines material weakness.)	3/28/2017 11:33:30 AM	Yes
3	Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)	3/28/2017 11:33:30 AM	Yes
4	Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies?	3/28/2017 11:33:31 AM	Yes

5	Was the total unrestricted net position balance (Net of the accretion of interest for capital appreciation bonds) in the governmental activities column in the Statement of Net Position greater than zero? (If the school district's change of students in membership over 5 years was 10 percent or more, then the school district passes this indicator.)	3/28/2017 11:33:31 AM	Yes
6	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)? (See ranges below.)	3/28/2017 11:33:31 AM	8
7	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? (See ranges below.)	3/28/2017 11:33:31 AM	10
8	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? (If the school district's change of students in membership over 5 years was 10 percent or more, then the school district passes this indicator.) (See ranges below.)	3/28/2017 11:33:32 AM	6
9	Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days?	3/28/2017 11:33:32 AM	10
10	Was the debt service coverage ratio sufficient to meet the required debt service? (See ranges below.)	5/18/2017 12:23:41 PM	10
11	Was the school district's administrative cost ratio equal to or less than the threshold ratio? (See ranges below.)	3/28/2017 11:33:33 AM	10
12	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? (If the student enrollment did not decrease, the school district will automatically pass this indicator.)	6/21/2017 8:18:36 PM	10
13	Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function?	3/28/2017 11:33:34 AM	10
14	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds? (The AICPA defines material noncompliance.)	3/28/2017 11:33:34 AM	10
15	Did the school district not receive an adjusted repayment schedule for more than one fiscal year for an over allocation of Foundation School Program (FSP) funds as a result of a financial hardship?	3/28/2017 11:33:34 AM	10
			94 Score

Analysis of F.I.R.S.T. Ratings

Critical Indicators

Indicators #1 through #5 are the critical indicators. Any "NO" response in this category is an indicator of fiscal distress. These five indicators revolve around:

- Timely filing of the Annual Financial Report (AFR)
- Auditor opinion
- Compliance with the payment terms of all debt agreements
- Timely payment of all payroll taxes
- Total net assets

Clear Creek ISD easily passed all of the critical indicators due to timely filing of the annual audit report with a "clean" opinion, timely payment of payroll taxes, compliance with the payment terms of all debt agreements, and an unrestricted net asset balance of $144 million.

Solvency Indicators

Indicators #6 through #12 concern the solvency of Clear Creek ISD. These seven indicators focus on:

- Cash and investments on hand
- Current asset to current liability ratio
- Long-term liability to total asset ratio
- Revenues compared to expenditures
- Debt service coverage ratio
- Administrative cost ratio
- Student to staff ratio

Clear Creek ISD scored the maximum points on four of these indicators. On indicator #6 the District scored less than the maximum primarily due to CCISD having 86 days of cash and current investments on hand. To score the maximum of 10 points the district needed 90 days on hand. On indicator #8 which looks at long term liabilities and compares it to total assets we scored 6 out of 10 points. We do not anticipate this score changing next year due to the amount of long-term debt which is a result of continued enrollment growth resulting in the need for more facilities.

Financial Competence Indicators

Indicators #13 through #15 identify if there are any serious deficiencies in the financial management of the District. These three indicators focus on:

- Quality of Public Education Information Management System (PEIMS) financial data compared to the AFR result in less than a 3% variance
- Instance(s) of material noncompliance noted by the external independent auditor
- Adjustments due to financial hardship to the regular repayment of any Foundation School Program funds overpayments

Clear Creek ISD met or exceeded all three of these indicators as a comparison of PEIMS data to the annual financial report resulted in .0001% variance. The AFR noted no instance of material noncompliance and the district is not on a financial hardship payment plan due to an over allocation of Foundation School Program funds.

Perspectives on the Schools Survey

During the 2015-16 school year, the school district conducted four surveys, three through email and one by telephone. The majority of the responses saw an increase or an improvement from prior surveys. The data collected will be used as a means for continuous improvement for CCISD.

OVERALL RESULTS

CCISD Grade

When asked to give CCISD a grade, 88% of the community gave an A or B, 83% of parents gave an A or B, and 92% of staff gave an A or B. When asked about the biggest challenge facing the school district, the community ranked testing and regulations (28%) as the top challenges followed by overcrowded schools. The challenges have shifted in rankings compared to the 2014 survey in which school funding and parental involvement were ranked at the top.

Academic Preparedness

In the area of academic performance and student preparedness for the next grade level, 88% of parent respondents feel their child is prepared to do well in the next grade level, 83% say their child is receiving the kind of instruction that is appropriate for his/her abilities, and 72% feel the level of difficulty associated with homework is appropriate. When surveyed about the same types of questions, 88% of students also feel that they are prepared to do well in the next grade level, college or future career, 83% say they are receiving the kind of instruction that is appropriate for his/her abilities, and 84% believe they get the support they need to be successful. Ninety-three percent (93%) of staff believe their campus does a great job of challenging students to their full potential, compared to 87% in 2014.

Communication

Between 2014 and 2016, the community's satisfaction with the district's communications has increased from 89% to 91%. Eighty percent (80%) of parents say their student receives meaningful feedback from teachers compared to 63% in 2014. Eighty-one percent (81%) of students also agree that they receive helpful feedback about their work. Ninety-two percent (92%) of staff say they communicate frequently with most parents of students.

Leadership

When asked to provide impressions, the community responded with an 89% positive impression of the school district. When asked about the leadership at the campus level, 88% parents, 84% of students and 91% of staff were satisfied.

Technology

Eighty-four percent (84%) of teachers say they incorporate the use of student tablets/laptops into their lessons. Through this, 81% of students agree that their teachers effectively integrate technology into their teaching. The ability to use Microsoft Office applications and the ability to create projects were the two highest responses from students, staff and parents when asked which skills students are better at when using a district-issued laptop or tablet. Eighty-five percent (85%) of staff and 68% of students believe student learning is enhanced because of the Latitude-2-Learn program.

Community results are based from a 2016 Baselice & Associates Phone Survey with a 4.9% (+) (-) margin of error. The parent, student and employee results are based from email surveys. 2016 email survey respondents: 3,038 parents, 18,320 students and 2,270 staff.

District Achievements

Clear Creek Independent School District is a leader in the field of education in Texas. This is evident by the many academic, financial, operational and administrative awards that the District has earned over the last few years. A partial list of these achievements is provided below:

Awarded Maximum Score on FIRST
Clear Creek ISD achieved a Superior rating on the Financial Integrity Rating System of Texas (FIRST), the highest rating possible.

Member of Texas High Performance Schools Consortium
Clear Creek ISD is a member of a group of 22 school districts empowered by the Texas Legislature to improve student learning in the state through the development of innovative, next-generation learning standards and assessment and accountability systems including standards and systems relating to career and college readiness.

Superintendent Smith named 2012 Superintendent of the Year by the Texas Association of School Boards
This most prestigious award recognizes one outstanding superintendent of the more than 1,000 throughout the state of Texas.

CCISD selected as one of the Houston Chronicle Top Workplaces.
For the sixth year in a row, CCISD employees gave the District an "A" for creating a positive work environment. CCISD ranked 10th out of 150 top places to work in Houston.

Continuing Academic Success

The Clear Creek Independent School District and all 43 campuses scored well above the state's standards regarding student achievement, student progress from year to year, closing the achievement gap and postsecondary readiness. Ten campuses earned an academic achievement distinction in Reading/English Language Arts, seven campuses in mathematics, seven campuses in science, four campuses in social studies and twelve campuses earned a distinction for student progress. In addition, eight campuses earned a distinction for closing performance gaps and eight campuses received a distinction for postsecondary readiness. Distinction designations are awarded to the top 25% of campuses that are similar to each other from across the state.

School Rankings and Recognitions
Three high schools were ranked among the top high schools in the nation by U.S. News and World Reports. Two elementary schools (Bay Elementary and Stewart Elementary) are recognized as National Blue Ribbon Schools.

Received the Distinguished Budget Presentation Award from the Government Finance Officers Association
This award has been received for twelve consecutive years.

Received the Meritorious Budget Award from the Association of School Business Officials, International
This award has been received for ten consecutive years.

Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association
This award has been received for eleven consecutive years.

Received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International
This award has been received for eleven consecutive years.

Maintained high underlying credit rating
The District's maintains a high underlying credit rating of "AA" as rated by S&P and "AA+" by Fitch Ratings Service.

Ranked a top Houston area school district
Ranked among the top five school districts in the Houston Metropolitan Area by Niche.

Maintained a low administrative cost ratio
The District maintains a very low administrative cost ratio in comparison to the Texas Education Agency's standard benchmark. For a large school district, 25,000 students or more, the Agency benchmark is an administrative cost ratio of 8.55%. Clear Creek's administrative cost ratio is 4.45%.

Employee Resource Allocations

The following page represents the total staffing levels in Clear Creek ISD. The Board of Trustees approved the following new positions for the 2017-18 school year:

Board Meeting	Positions Approved
March, 2017 (20) and July, 2017 (10)	10 Core Teaching Units, 1 Diagnostician, 2 Career and Technology Teachers, 2.5 Foreign Language Teachers, 1.5 ESL Teachers, 2 Fine Arts Teachers, 1 Gifted and Talented Teacher, 10 Special Education Units

Please note that due to internal transfers of positions throughout the district the net changes reflected on the chart below may vary from the above position approvals.

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

FULL-TIME EQUIVALENT DISTRICT EMPLOYEES BY POSITION

Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Administrative / Professional					
General Administration	7	7	7	7	7
Business / Finance	9	9	9	9	9
Human Resources	2	2	2	2	2
Instruction / Curriculum	53	53	53	54	54
Technology / Information Systems	5	6	6	6	6
Maintenance and Operations	6	6	6	6	6
Principals	44	44	44	44	44
Assistant Principals	66	68	68	69	69
Librarians	42	42	42	42	42
Counselors	89	88	88	88	88
Nurses	45	43	43	43	43
Diagnosticians	28	28	27	27	25
LSSP	22	23	26	25	28
OT/PT	20	21	21	21	21
Speech-Language Pathologists	41	46	46	46	46
	479	486	488	489	490
Teachers	2,720	2,737	2,763	2,776	2,810
Technology	83	93	89	89	88
Campus Clerical / Office / Classroom Aides					
Attendence Clerk/Campus Data Sp.	41	65	65	65	65
Secretary - Principal	43	43	43	43	43
Secretary - Assistant Principal	37	37	37	37	37
Receptionist	16	16	16	16	16
Bookkeeper	15	15	15	15	15
Registrar	11	11	11	11	11
Classroom Teacher Aide	171	147	154	154	157
Special Education Aide	269	254	260	260	260
LVN	11	11	11	11	11
Library Aide	9	9	9	9	9
Office Clerical Aide	27	27	27	27	27
Other	74	64	70	76	36
	724	699	718	724	687
Central Office Clerical / Office					
Secretary	32	37	37	37	37
Accounts Payable Clerks	4	4	4	4	4
Payroll Clerks	5	5	5	5	5
Purchasing Clerk	1	1	1	1	1
Tax Office Clerk	3	3	3	3	3
Receptionist	1	1	1	1	1
PEIMS Data Specialist	-	-	-	-	-
Other	44	44	44	41	41
	90	95	95	92	92
Auxiliary					
Transportation	283	274	274	274	277
Food Service	277	300	300	280	291
Maintenance - Custodial	265	269	269	266	262
Maintenance - Other	80	89	89	79	90
Warehouse	6	7	7	7	7
Security	6	5	5	5	5
	917	944	944	911	932
Other Part-time	90	52	52	127	139
Total	5,103	5,106	5,149	5,208	5,238

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Clear Creek Independent School District will hold a public meeting at 6:00 p.m, August 28, 2017 in Boardroom, Education Support Center, 2425 E. Main, League City, TX 77573. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.0400/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.3600/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	2.67 % increase
Debt Service	-2.93 % decrease
Total expenditures	1.62 % increase

Total Appraised Value and Total Taxable Value
(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$25,082,488,313	$26,688,892,767
Total appraised value* of new property***	$710,160,433	$592,210,182
Total taxable value**** of all property	$20,613,576,507	$22,228,894,285
Total taxable value**** of new property**	$402,628,202	$512,575,354

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
**** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $818,715,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$1.0400	$0.3600*	$1.4000	$7,033	$2,413
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$1.1335	$0.3729*	$1.5064	$7,452	$2,143
Proposed Rate	$1.0400	$0.3600*	$1.4000	$7,465	$2,143

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$226,015	$246,259
Average Taxable Value of Residences	$176,778	$202,050
Last Year's Rate Versus Proposed Rate per $100 Value	$1.4000	$1.4000
Taxes Due on Average Residence	$2,474.89	$2,828.70
Increase (Decrease) in Taxes		$353.81

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.4101. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.4101.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	$55,950,000
Interest & Sinking Fund Balance(s)	$13,150,000

Glossary

This glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms, which are not primarily financial accounting terms, have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Abatement – A complete or partial cancellation of a levy imposed by a governmental unit. Abatements usually apply to tax levies, special assessments, and service previously recorded expenditure or receipt item by such things as refunds, rebates, and collections for loss or damage to school property.

Account – This is a descriptive heading under which are recorded financial transactions that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting Period – A period at the end of which and for which financial statements are prepared; for example, September 1 through August 31.

Accrual – A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

ACT – Acronym for American College Test.

ADA – Acronym for Average Daily Attendance.

Administration – Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency that are system-wide and not confined to one school, subject, or narrow phase of school activity.

AEIS – Acronym for Academic Excellence Indicator System.

Agency Fund – A fund used to account for activities of student or other groups.

AIS – Acronym for Accelerated Instructional Services.

Allocation – A part of a lump-sum appropriation which is designated for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amendment – A proposal to change the amount or scope of an activity or project after the budget has already been submitted to the Board.

AP – Acronym for Advanced Placement.

Appraisal – (1) The act of appraising. (2) The estimated value resulting from such action.

Appraise – To make an estimate of value, particularly of the value of property. Note: if the property is valued for purposes of taxation, the less-inclusive term “assess” is substituted for the above term.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account – A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assess – To value property officially for the purpose of taxation. Note, the term is also sometimes used to denote the levy of taxes, but such usage is not correct because it fails to distinguish between the valuation process and the tax levy process.

Assessed Valuation – A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assets – Property owned by a local education agency which has a monetary value.

Balanced Budget – A budget with total expenditures not greater than the sum of total revenues plus fund balance.

Balance Sheet – An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

Benefits – A payment or entitlement, such as one made under an insurance policy or employment agreement, public assistance program, or something of value or usefulness.

Bill – (1) A term used to denote a law or statute passed by certain legislative bodies. A bill has greater legal formality and standing than a resolution. (2) A statement of an amount owing for goods and services sold on open account.

Board of Education – The elected or appointed body, which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer periods of time and requires greater legal formality.

Bonded Debt – Bonded debt is the part of the school district debt which is covered by outstanding bonds of the district. This is sometimes referred to as “Funded Debt or Bonded Indebtedness.”

Bonds Authorized and Un-issued – Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Issued – Bonds sold.

Bonds Payable – The face value of bonds issued and unpaid.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts: The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budgetary Accounts – These accounts are necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the fiscal period. It is usually a part of the current budget. A capital program is sometimes referred to as a capital budget.

Capital Expenditure- An expenditure for the acquisition cost of capital assets (equipment, building, land) or expenditures to make improvements to capital assets that materially increase their useful life. Acquisition cost is the cost of the asset including the cost to put it into place.

Capital Outlays – Expenditures which result in the acquisition of or addition to fixed assets.

Capital Program – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Capital Projects Fund – A fund used to account for the expenditures of resources accumulated from sales of bonds and related interest earnings for the renovation, acquisition and construction of school facilities.

Co-curricular Activities – Direct and personal services for public school pupils, such as inter-scholastic athletics, entertainments, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

Community Services – Services which are provided for the community as a whole or some segment of the community and which are not restricted to the public schools or adult education programs.

Consultant – A resource person who provides assistance to the regular personnel through conference, demonstration, research, or other means. There are two types of consultants; those retained on a temporary basis and those who are permanently employed.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Credit Rating – A published ranking, based on detailed financial analysis by a credit bureau, of one's financial history, specifically as it relates to one's ability to meet debt obligations. The highest rating is usually AAA, and the lowest is D. Lenders use this information to decide whether to approve a loan.

Current – As used in this manual, the term has reference to the fiscal year in progress.

Current Budget – The annual budget prepared for and effective during the present fiscal year.

Current Expenditures per Pupil – Current expenditures for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance)

Current Year's Tax Levy – Taxes levied for the current fiscal period.

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Limit – The maximum amount of gross or net debt which is legally permitted.

Debt Service – Debt Service refers to the semi-annual amount of money needed to pay the interest and principal payments on a bond issue.

Debt Service Fund – A fund used to account for the accumulation of resources and payment of principal and interest on all bonds.

Defease – To render null and void an agreement, commitment or obligation specified in a written document. When a bond issue is refunded and an escrow is established for the benefit of its bondholders the terms of the original indenture and obligations of the Trustee are generally said to have been defeased. The Original trust indenture is supplanted by the newly formed escrow agreement.

Deficit – The excess of the obligations of a fund over the fund's resources.

Delinquent Taxes – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

DTR – Acronym for district tax rate.

Encumbrances – Commitments related to unperformed (executory) contracts for goods or services.

Enterprise Fund – A fund used to account for the District's activities for which outside users are charged a fee roughly equal to the cost of providing the goods or services of those activities.

EOC – Acronym for End of Course.

ES – Acronym for Elementary School.

Estimated Revenue – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Existing Debt Allotment (EDA) – Sometimes referred to as Tier III funding. Granted by the 1999 Legislature guarantees $35 per student in state and local funds for each cent of effort (up to a maximum of $.12 per $100 valuation) to pay the principal and interest on eligible bonds. Eligible bonds are those that require a debt service payment during the 1998-99 fiscal year.

Expenditures – This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service. (Transfers between funds, encumbrances, and payments of cash in settlement of liabilities already accounted as expenditures are not considered as expenditures.)

Expenses - Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges which are presumed to benefit the current fiscal period. Note: legal provisions sometimes make it necessary to treat as expenses some charges whose benefits extend over future periods. For example, purchases of materials and supplies which may be used over a period of more than one year and payments for insurance which is to be in force for a period longer than one year frequently must be charged in their entirety to the appropriation of the year in which they are incurred and classified as expenses of that year even though their benefits extend also to other periods.

Fiscal Year – A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets – Land, building, machinery, furniture, and other equipment that the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession, and does not indicate immobility of an asset.

Food Service – Those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities.

FTE – Acronym for full-time equivalent.

Function – As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

Fund – A sum of money or other resource set-aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded in them.

Fund Accounting – A method of accounting that separates and tracks financial transactions to meet restrictions and reporting requirements imposed by funding sources.

Fund Balance – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GAAP – Acronym for Generally Accepted Accounting Principles.

GASB – Acronym for Governmental Accounting Standards Board.

GED – Acronym for General Educational Development.

General Fund – A fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

General Obligation Bonds – Bonds that carry a pledge of the general taxing power for the payment of debt obligations. General Obligation bonds are backed by the full faith and credit of the issuing governmental agency.

GFOA – Acronym for Government Finance Officers Association.

HB – Acronym for House Bill.

HS – Acronym for High School.

IB – Acronym for International Baccalaureate.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

Instructional Facilities Allotment (IFA) – Granted by House Bill 4 in 1997, program provides a guaranteed level ($35) of state and local funds per student per penny of tax effort applicable to debt service on eligible bonds. However, there is a limit on funding for each biennium so the District must apply for funding. The applications are ranked based on relative property wealth and funds are awarded up to the dollar limit available.

Interest – A fee charged a borrower for the use of money.

Internal Service Fund – A fund used to account for revenues and expenses related to services provided to organizations inside the District on a cost reimbursement basis.

Inventory – A detailed list or record showing quantities, descriptions, values, and frequency, units of measure, and unit prices of property on hand.

I & S – Acronym for Interest & Sinking Fund (Debt Service Fund).

ISD – Acronym for Independent School District.

LAN – Acronym for local area network.

LEAP – The Learning Enrichment Academic Program is a program for students showing evidence of high performance in the area of general intellectual ability. The LEAP program identifies and serves children demonstrating giftedness revealed by learning potential tests.

Levy – (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Long-Term Loan – A loan which extends for more than 5 years from the date the loan was obtained and is not secured by serial or term bonds. Such loans are not legal in Texas under the general statutes.

Modified Accrual Basis of Accounting – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b)

expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

M & O – Acronym for Maintenance and Operations Fund (General Fund).

MS – Acronym for Middle School.

Object – As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Payroll – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

Performance Measures – The specified level of performance on a specific performance indicator.

PEIMS – Acronym for Public Education Information Management System.

Personnel, Full-Time – School employees who occupy positions the duties of which require them to be on the job on school days, throughout the school year, at least the number of hours the schools in the system are in session. Full-time work days are generally 7.5 hours.

Personnel, Part-Time – Personnel who occupy positions, the duties of which require less than full time-service. This includes those employed full-time for part of the school year, part-time for all of the school year, and part-time for part of the school year. See also Personnel, Full-Time.

PLAN – A software guidance resource that helps students measure their current academic development, explore career and training options, and make plans for the remaining year of high school and post-graduation years.

Plant Maintenance (Plant Repairs and Repairs and Replacements of Equipment) –
Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition or completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

PO – Acronym for Purchase Order.

PPCD – Preschool Programs for Children with Disabilities is available for children aged 3 through 5. Students are provided instruction in all areas of early childhood development.

Principal of a School – The administrative head of a school (not school district) to who has been delegated the major responsibility for the coordination and supervision of the activities of the school.

Principal of Bonds – The face value of bonds.

Program – The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget – A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object number, on the one hand, and the performance budget on the other.

Property Taxes – The valuation of property in the School District is determined by the County Tax Assessor. The School District levies a tax per $100 of assessed valuation.

PSAT – Acronym for Preliminary Standardized Achievement Tests.

Purchase Order – A document authorizing the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

RADA – Acronym for Refined Average Daily Attendance.

Recapture – The recovery of financial resources from districts defined by the state as high property wealth.

Refunding Bonds – Bonds issued to pay off bonds already outstanding.

Reimbursement – Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

Reserve – An amount set aside for a specified purpose, or an account which records a portion of the fund balance that is to be segregated for some future use and, therefore, is not available for further appropriation and expenditure.

Salary – The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the school district. Payments for sabbatical leave are also considered as salary.

SAT – Acronym for Standardized Achievement Tests.

School – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

School, Elementary – A school classified as elementary by State and local practice and composed of any span of grades not above grade six. In this District this term includes kindergartens and pre-kindergartens and goes through grade five.

School, Intermediate – A separately organized elementary school intermediate between elementary and middle school.

School, Middle – A separately organized secondary school intermediate between elementary, intermediate, and senior high school. In this District middle schools include grades six through eight.

School, Public – A school operated by publicly elected or appointed school officials in which the program and activities are under the control of these officials and which is supported by public funds.

School, Secondary – In this handbook a secondary school comprises any span of grades beginning with the next grade following the elementary/intermediate school and ending with or below grade 12, including middle schools, the different type of high schools, and alternative high schools.

School, Senior High – Schools offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same system.

School, Summer – The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term.

Serial Bonds – Bonds whose principal is to be repaid in periodic installments over the life of the issue.

Special Revenue Fund – A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.

STAAR – Acronym for State of Texas Assessment of Academic Readiness.

State Aid for Education – Any grant made by a State government for the support of education.

Student Wealth – Assessed value of property divided by school enrollment.

Supplemental Taxes – Taxes levied subsequent to the initial levy to add property omitted from the original tax roll(s).

Supply – A material item of an expendable nature that is consumed, worn out, or deteriorated in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

TAAS – Acronym for Texas Assessment Academic Skills exam.

TAKS – Acronym for Texas Assessment and Knowledge Skills Program.

TASP – Acronym for Texas Academic Skills Program.

Taxes – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Tax Year – The twelve-month reporting period for which you are filing your taxes.

TEA – Acronym for the Texas Education Agency.

TEKS – Acronym for Texas Essential Knowledge and Skills.

TRS – Acronym for Teacher Retirement System.

Unencumbered Balance of Appropriation – That portion of an appropriation not yet expended or encumbered; the balance remaining after deducting from the appropriation the accumulated expenditures and outstanding encumbrances.

Unexpended Balance of Appropriation – That portion of an appropriation not yet expended; the balance remaining after deducting from the appropriation the accumulated expenditures.

Unit Cost – Expenditures for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

WADA – Acronym for Weighted Average Daily Attendance.

WAN – Acronym for wide area network.

Workers' Compensation – Compensation provided to employees who are injured or contract an occupational disease due to their employment.

CLEAR CREEK

INDEPENDENT SCHOOL DISTRICT