

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT BUDGET ANALYSIS AND DETAIL

FISCAL YEAR 2021-2022



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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

League City, Texas

FISCAL YEAR 2021-2022 BUDGET

DETAILED BUDGET ANALYSIS

September 1, 2021 to August 31, 2022

As Adopted August 23, 2021



BOARD OF TRUSTEES

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Dustin Hardin
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Deputy Superintendent – Curriculum & Instruction
Deputy Superintendent – Business & Support Services
Assistant Superintendent – Secondary Education
Assistant Superintendent – Elementary Education
Assistant Superintendent – Human Resources
Chief Technology Officer
Chief Communications Officer





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EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

Executive Summary

September 27, 2021

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 2021–2022 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 2021-2022 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:

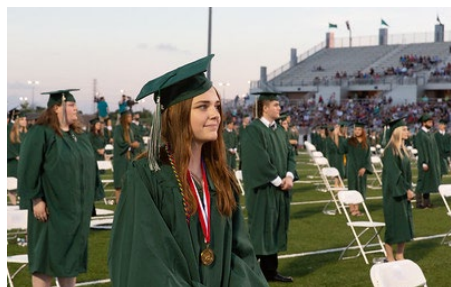
- **Introductory Section** - Introduces the reader to the document as a whole. It highlights important information contained in the budget. Users rely on this section to get an overview - a snapshot of what they can expect to find in the rest of the document.
- **Organizational Section** - Provides the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

EXECUTIVE SUMMARY

- **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 the 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, the most important concern in the presentation of the budget data is to improve the quality of information provided to the community concerning the District's financial plan for the educational programs and services for the 2021-2022 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 visionary leader igniting learning for all, is to ensure each student achieves, contributes and leads with integrity in a safe and nurturing environment distinguished by authentic relationships, service before self and the spirit of exploration.



EXECUTIVE SUMMARY



Strategic Goals

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

- We will foster a safe and nurturing environment.
- We will design and implement learning experiences that inspire student achievement, agency and growth.
- We will cultivate social and emotional capacity and a commitment to service before self.
- We will expand the organization's capacity to accomplish our strategic intent.
- We will ensure our community, parents, staff and students exercise shared ownership of our mission.



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.

Awarded Above Standard Score on FIRST

Clear Creek ISD achieved a Above Standard rating on the Financial Integrity Rating System of Texas (FIRST).

Home to Several National Schools of Character

Four Clear Creek ISD elementary schools joined the ranks of Character.org's highest distinction by being named 2022 National Schools of Character. Out of only 10 elementary schools in Texas and less than 50 schools nation-wide, Clear Lake City Elementary, Ward Elementary, Mossman Elementary, and Wedgewood Elementary now join the growing list of schools honored by the organization.

Each year, Character.org certifies schools and districts at the state and national level that demonstrate a dedicated focus on character development, which has a positive effect on academic achievement, student behavior, and school climate. Criteria for selection are based on Character.org's 11 Principles of Effective Character, which include providing students with opportunities for moral action, fostering shared leadership, and engaging families and communities as partners in the character-building effort.

Clear Lake High School was one of only 68 campuses across the country to be named a 2022 National School of Character by Character.org, a national advocate and leader for character in schools, families, sports teams and the workplace. This is the second Clear Creek ISD high school to receive this honor.

CCISD named as one of America's Best-in-State Employers

Forbes Magazine named the Clear Creek Independent School District to their 3rd annual rankings of America's Best Employers by State. Of the list of top 100 workplaces in Texas for 2021, CCISD is one of only two Houston-area public school districts to be included. Forbes partnered with market research company Statista to pinpoint organizations like best by employees in each state. The list is

divided into 51 rankings-one for each of the 50 states, plus the District of Columbia-and was compiled by surveying 80,000 Americans working for businesses with at least 500 employees.



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Continuing Academic Success

CCISD has a nationally recognized visual and performing arts program as well as competitive athletic programs. Several CCISD high schools are ranked among the top high schools in the nation by U.S. News and World Reports. Finally, CCISD students perform above the state and national average on the SAT and ACT.

Received the Meritorious Budget Award from the Association of School Business Officials, International

This award has been received for fourteen consecutive years.

Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

This award has been received for fifteen consecutive years.

Received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International

This award has been received for fifteen consecutive years.

Maintained high underlying credit rating

The District's maintains a high underlying credit rating of "Aa2" as rated by Moody's and "AA+" by Fitch Ratings Service.

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 4.31%.



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 | 2020 |
| • Budget Preparation | January – August | 2021 |
| • Board of Trustee Budget Review | March – August | 2021 |
| • Budget Adoption | August | 2021 |
| • Tax Rate Adoption | September | 2021 |
| • Budget Amendments | Monthly | 2021-2022 |
| • Audited Financial Statements | January | 2022 |



EXECUTIVE SUMMARY

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 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 2021–22 Budget was published on August 12, 2021. The Board of Trustees held the public hearing and adopted the budget on August 23, 2021.

Tax Rate Adoption

Historically, the Galveston Central Appraisal District (CAD) certified all District property, even though a high percentage of district property is 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, the 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 rollback tax rates was published on August 12, 2021. The Board of Trustees held the public hearing on the proposed tax rate on August 23, 2021 and adopted the tax rate on September 27, 2021.



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, 2021 was submitted at the August 23, 2021, 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, 2021 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 2021-22 \$576 million governmental funds budget. The 2020-21 Audited Financial Statements are scheduled for review and approval by the Board on January 24, 2022.

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 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.

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During the FY 2005-06 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 2004-05 budget. Over the past sixteen years the District has added an additional \$135.1 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 the 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 any 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 183 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 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 250 students. This is slightly lower than previous years. Over the last five years enrollment has increased by an average of over 150 students per year. Recent projections place future enrollment gains at around 160 students each year for the next five plus years.

EXECUTIVE SUMMARY

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

The 2021-22 General Fund budget includes district wide staffing increases totaling \$.3 million. This will cover the addition of four full-time equivalent instructional special education positions at the elementary and secondary levels. Employee salary increases make up another increase to expenditures in the amount of \$9 million. The budget provides a 3.0% baseline salary increase for all staff. The budget provides a minimum teacher salary increase of 3.00% across all positions and creates a starting teacher salary of \$58,000 per year. Teachers with more than five years of experience will receive 7.22% to 8.42% increases. Minor adjustments were made to the District Stipend Plan.

Various new operational expenditures totaling \$3.2 million are included in the 2021-22 budget. This includes increases in various educational budgets. The district contribution towards employee retirement plans was increased by \$.4 million.



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 \$35 million. Clear Creek ISD incurred \$19 million in damages when Hurricane Harvey made landfall in August of 2017. The windstorm premiums will total \$4.2 million this year which represents a 11% increase due to higher insured values.

Educational/Occupational expenditure reductions totaling \$11.7 million are included in the 2021-2022 budget. Federal funding through the Elementary and Secondary School Emergency Relief (ESSER) was released in April 2021. Clear Creek ISD was allocated \$36.5 million to be spent over the course of three years, ending September 30, 2024.

EXECUTIVE SUMMARY



FY 2021-22 Budget Goals, Assumptions, Priorities, and Risks

The approval of a district-wide strategic plan facilitated the development of Board budget goals for the FY 2021-22 budget. This year's budget season began when the Board met in March 2021 to discuss budget priorities for the coming year. These priorities were used to build the District's 2021-22 budget. Board approved goals, assumptions and priorities are as follows:

➤ ***Budget Goal***

The 2021-2022 budget will further CCISD's mission and strategic plan with financial integrity, maximizing benefits from available resources.

➤ ***Budget Assumptions***

CCISD's 2021-2022 Budget will:

- Balance, without accessing reserve funds unless necessary.
- Manage the District's resources efficiently and effectively, including identifying ways to increase revenues and/or decrease expenditures to promote a balanced budget in FY2022-2023.
- Retain the 5% local homestead exemption.
- Address all federal and state mandates including the changing requirements of HB3.
- Meet CCISD's capacity and growth needs, assuming 2019-2020 enrollment.
- Maintain an adequate fund balance as defined as 2 months fund balance in board policy.
- Include a focus on developing alternative revenue streams including exploring opportunities available through virtual education.
- Assume the legislature fully funds virtual education.

➤ ***Budget Priorities***

- Provide optimal and targeted levels of funding and staffing for improved student achievement to meet the goals identified within the Strategic Plan and to address any learning gaps from the impact of COVID-19 during the 2020-2021 school year.
- Administer competitive salaries, stipends, and benefits for all employees.
- Continue to sufficiently fund the safe and secure schools program including student support and counseling services
- Maintain designated disaster recovery reserves and continue capital and contingency fund reserves consistent with other budget priorities.

➤ ***Budget Risks***

- Federal relief funds intended for public schools are not distributed/ spending required by unfunded state and federal mandates.
- COVID-19 mitigation.
- Student enrollment comes in below projections.
- 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.
- Potential risk of sustainability of current programs.

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.



EXECUTIVE SUMMARY



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.





EXECUTIVE SUMMARY

Governmental Funds

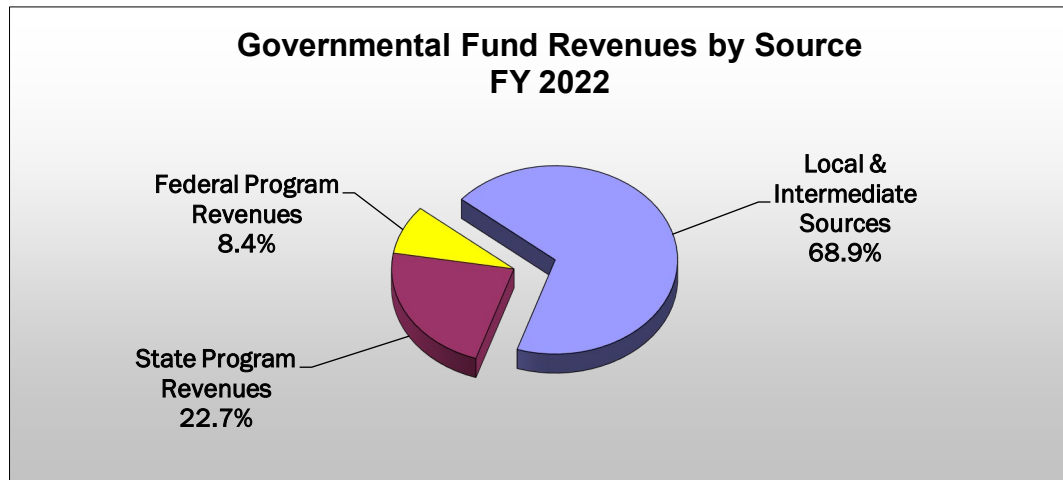
The following presents a comparison of revenues and expenditures for all Governmental Funds. Governmental Funds include the General, Special Revenue, Debt Service, and Capital Projects Funds. Most of the District's basic services are included in Governmental Funds.

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 decrease in 2021-22 by \$106 million due to bond funds received from Bonds 2017 in the Capital Projects funds that will be used for ongoing capital projects in future years.

Governmental Funds Revenues

The General Fund is the largest single governmental fund and comprises 74.7% 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 22.7%. 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 House Bill 3 of the 86th Texas Legislature.



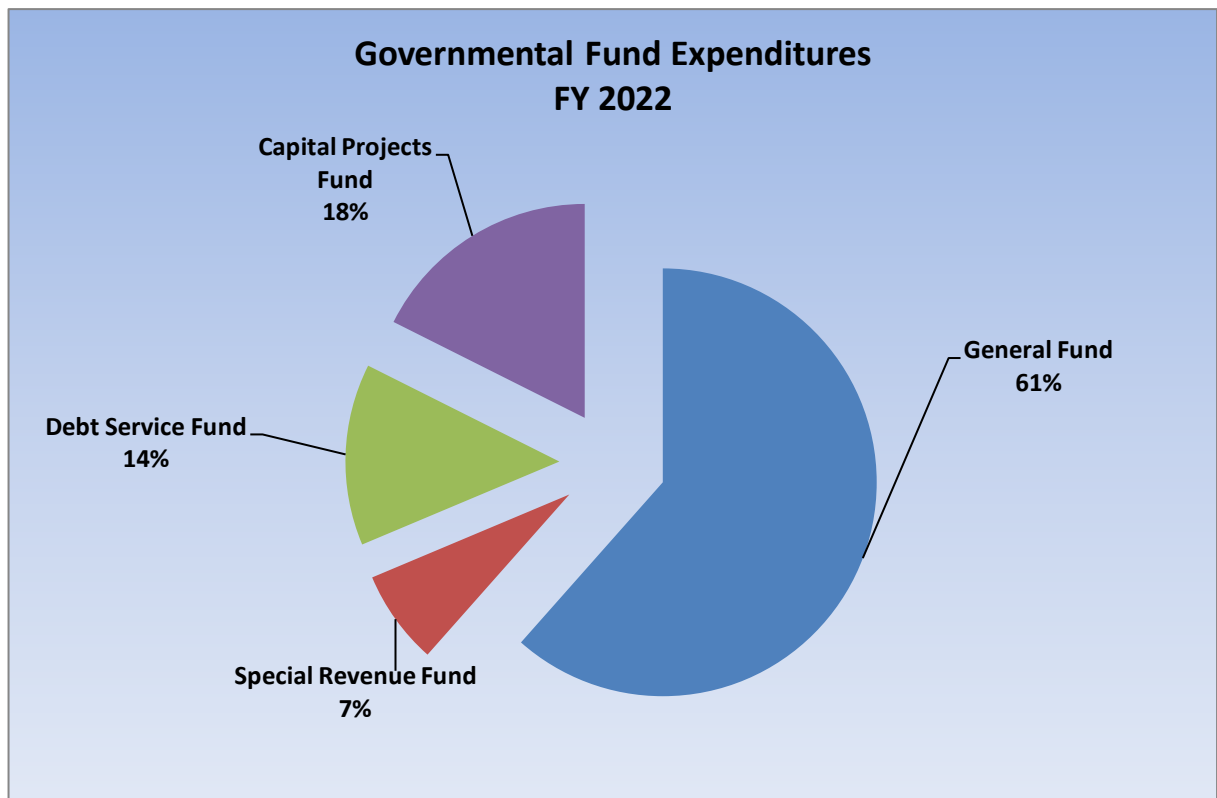
Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local & Intermediate Sources	\$ 322,169,038	\$ 331,146,667	\$ 338,833,835	\$ 343,035,625	\$ 342,323,830
State Program Revenues	\$ 116,046,154	\$ 120,288,636	\$ 121,419,085	\$ 116,326,369	\$ 112,538,495
Federal Program Revenues	\$ 21,056,102	\$ 25,573,826	\$ 24,476,889	\$ 21,504,047	\$ 41,773,390
Total Revenues	\$ 459,271,294	\$ 477,009,129	\$ 484,729,809	\$ 480,866,041	\$ 496,635,715



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Governmental Funds Expenditures

General Fund expenditures dominate Governmental Fund activities as well with almost 61% of the total expenditures. 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. Governmental Fund expenditures will exceed Governmental Fund revenues by an estimated \$106 million.



Total Governmental Funds Expenditures

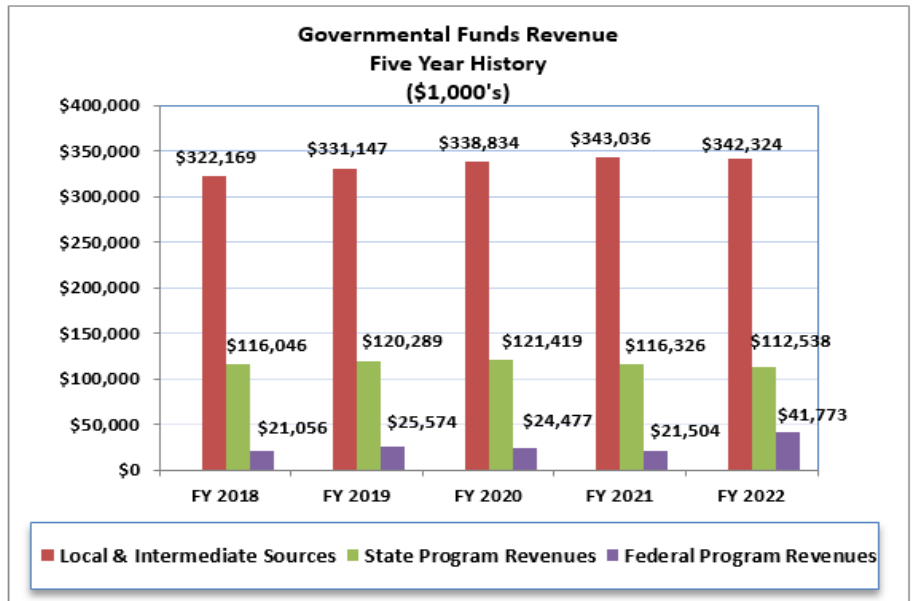
Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
General Fund	\$ 324,113,447	\$ 335,838,688	\$ 348,083,818	\$ 367,468,726	\$ 371,252,896
Special Revenue Fund	28,887,933	30,738,773	33,011,656	33,733,925	42,992,820
Debt Service Fund	63,571,805	75,012,732	80,383,949	78,800,000	82,870,000
Capital Projects Fund	93,802,290	117,306,363	113,187,033	96,532,000	106,185,200
Total Expenditures	\$ 510,375,475	\$ 558,896,556	\$ 574,666,456	\$ 576,534,651	\$ 603,300,916



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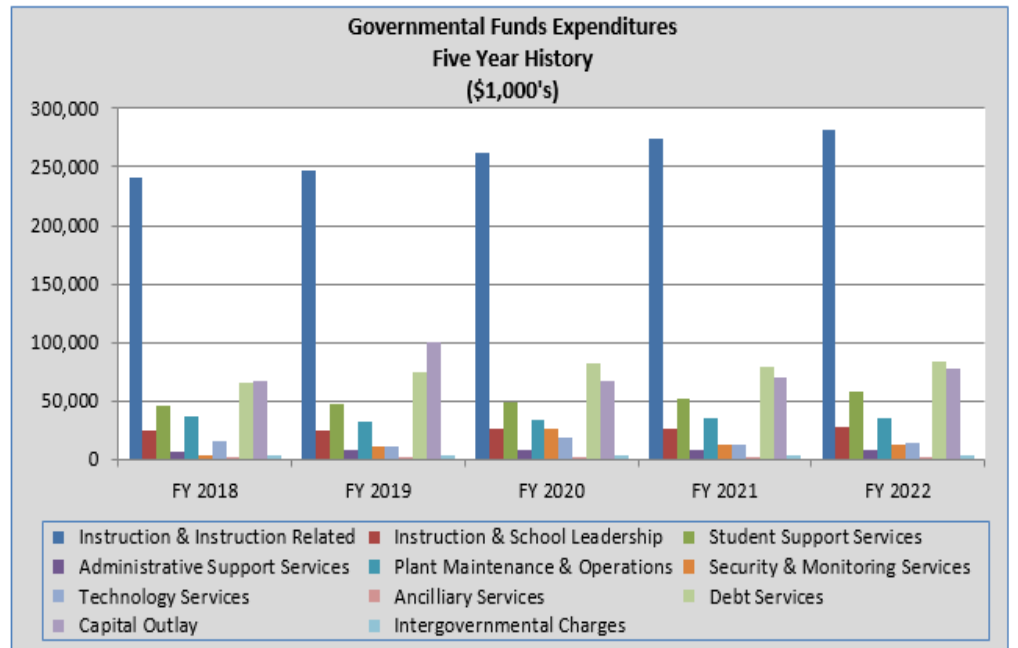
Major Sources of Funds

District programs are primarily supported by local real and personal property taxes and state funding. Within the \$342.3 million in governmental funds local revenue, local taxes are budgeted at \$321.5 million which is divided between the General Fund at \$242.3 million and the Debt Service Funds at \$79.2 million. This amount is approximately the same as last year's total taxes. State program revenues are the next largest revenue source at \$112.5 million. This includes \$9.9 million from the Available School Fund, \$77.9 million from the Foundation School Program, and \$22.1 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 TRS 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. Almost ninety percent (89.9%) 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 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 thirteen percent (13.73%) of its governmental fund monies is budgeted in the Debt Service Funds.



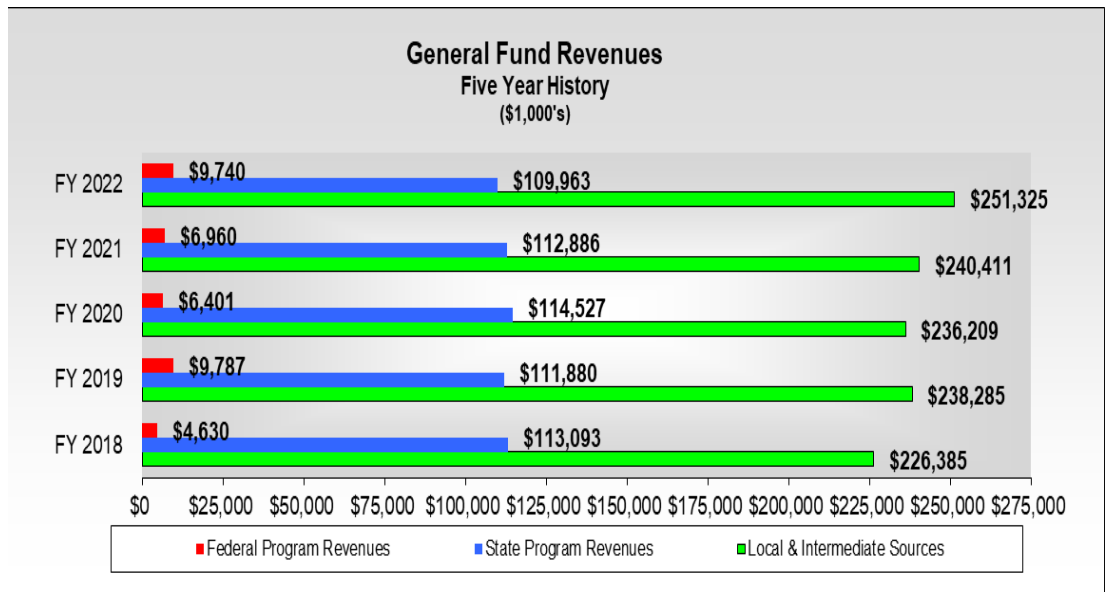
EXECUTIVE SUMMARY



Analysis of Governmental Fund Budgets

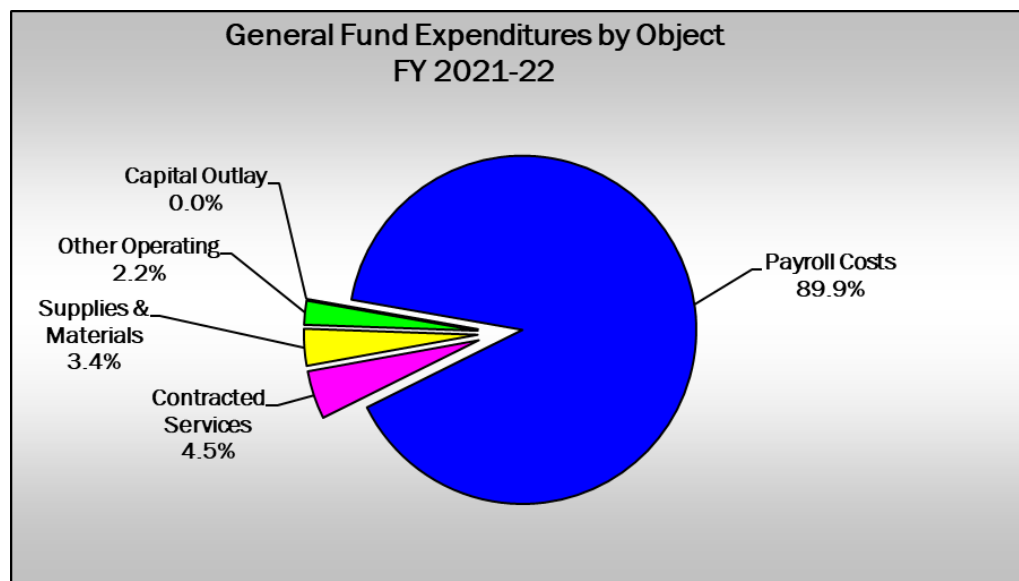
General Fund

Revenue and Other Resources in this fund are estimated at \$371,252,896 with expenditures and other uses also budgeted at \$371,252,896. The 2021-2022 General Fund budget is balanced with no change in fund balance.



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.

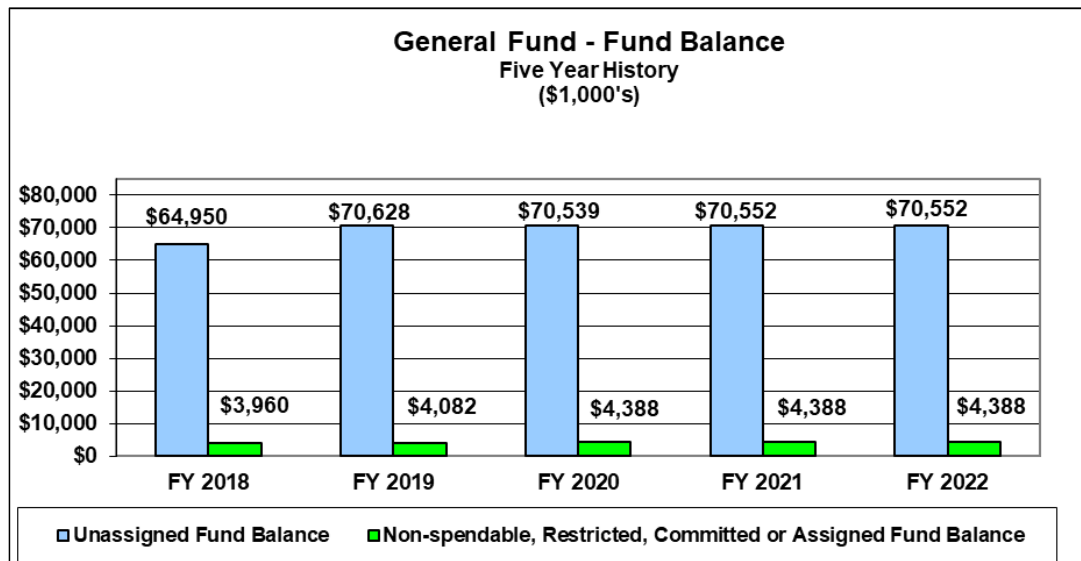
The education of students is labor intensive. This is reflected in the large portion of the District's budget for payroll costs. The composition of the District's workforce is determined by the staffing policies and guidelines of the Board of Trustees based on projected student enrollment and curriculum requirements. For the 2021-2022 fiscal year, payroll costs are budgeted at \$333,665,222 (89.9%) percent of the General Fund current operating expenditures.



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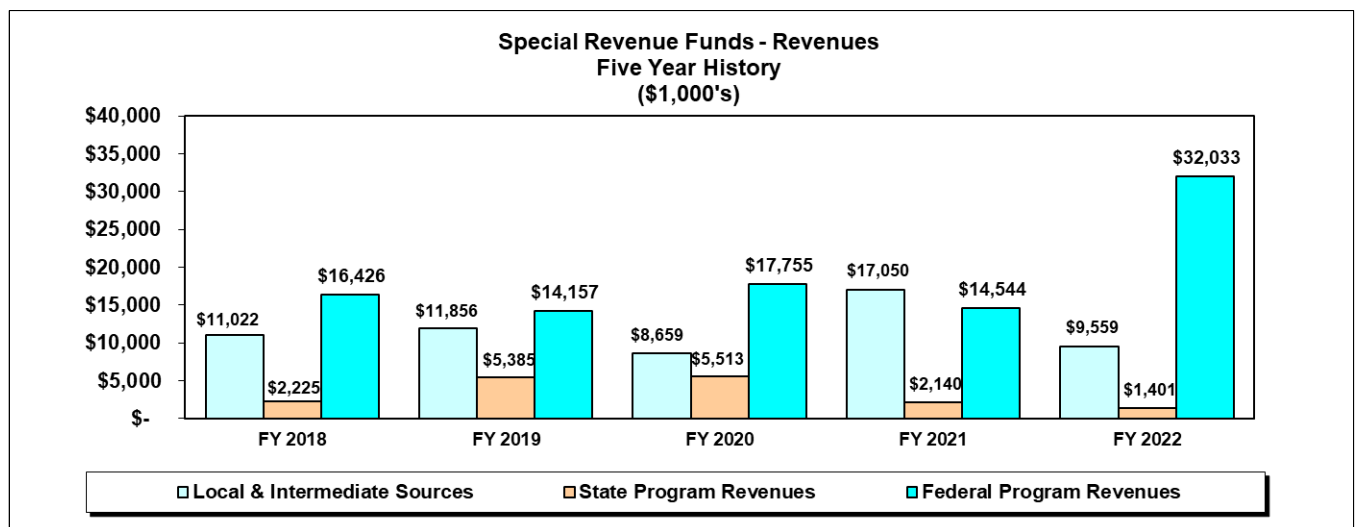
Fund Balance

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. Due to this focus, the District ended FY 2019-20 with a total fund balance of \$74.9 million which includes an unassigned fund balance of \$70.5 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 2021-22. 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 2021-22 is \$32,033,390. State funded special revenues for 2021-22 are projected to be \$1,400,599 while local special revenue funds are budgeted at \$9,558,830 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.

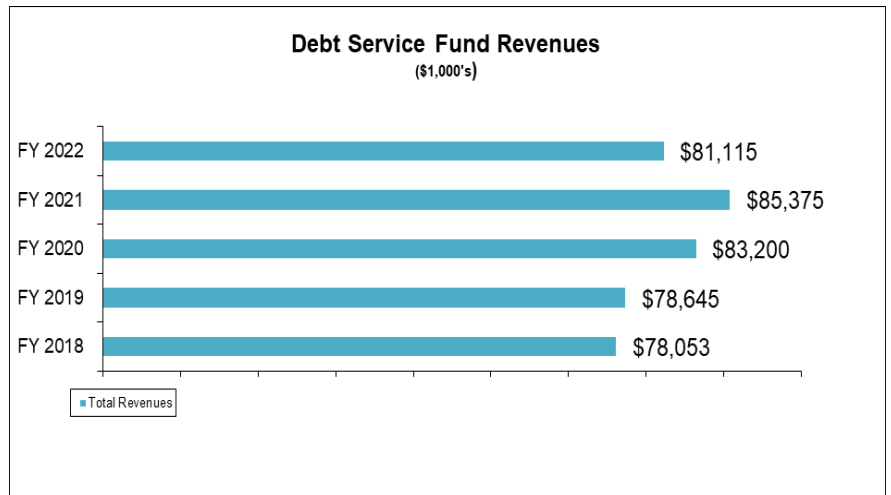




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Debt Service Funds

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 \$81,115,000. 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 twenty-nine cents.



Bonded principal indebtedness is as follows:

Bonded Principal Indebtedness	
Balance at 8/31/21	\$ 1,032,420,000
2021-2022 Principal Payments	(42,255,000)
Balance at 8/31/22	\$ 990,165,000

As of August 31, 2021, the projected fund balance will be approximately \$40.0 million, or 48.3% of annual debt service payments. The District's 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 12% 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 2009-2010 through 2020-2021, enrollment increased by more than 4,600 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 and Clear Lake 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.

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Funding from the 2013 \$367 million bond referendum is being 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 five 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. The District is pleased to have completed all of the 2013 school bond projects as of August 2018. 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 was the final project completed.

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 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 at Clear Lake High School was the final project completed. Major construction included 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

EXECUTIVE SUMMARY

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 features a field house and community event room that has become a very popular event destination.

On May 6, 2017 the community overwhelmingly authorized \$487 million to build new or rebuild schools, replace portables with permanent additions, renovate aging schools to bring them up to today's learning standards, improve school and bus safety through the purchase of surveillance equipment and buses, and expand opportunities for students to explore science and the arts.

Progress with 2017 CCISD Bond construction has remained on schedule despite the COVID-19 pandemic. Some projects have even seen an accelerated schedule due to the three-month closure of school buildings last school year.

Two major items currently underway include the complete rebuild of Clear View High School and the major renovation of Ed White E-STEM Magnet School. Both projects, which bring the campuses up to current standards with the latest technology, are set to be finished by the end of 2021.

When the voters approved the \$487 million bond referendum on May 6, 2017 to address enrollment growth, aging facilities and repairs, safety improvements, student programs and technology the tax rate for 2019-20 was projected to be \$0.395. However, due to higher than projected value increases and lower interest rates the District has been able to reduce the tax rate from the 2016-17 rate of \$0.36 to \$0.29.

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 \$19 million in revenue is generated in these funds. Enterprise funds grow gradually as student enrollment increases. As more students are enrolled and the number of at-risk students increases, the Child Nutrition Fund budget will also increase. It is anticipated that revenues will exceed expenditures and other uses in these funds resulting in a \$1.6 million increase in Fund Balance.





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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 from these funds. It is anticipated that revenues will exceed expenditures in the Disability Funds resulting in \$12,000 added to Fund Balance.

Total Proprietary Fund Revenues

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Enterprise Funds	\$ 14,605,422	\$ 15,581,414	\$ 12,228,073	\$ 15,789,300	\$ 19,297,000
Internal Service Funds	<u>\$ 2,970,363</u>	<u>\$ 3,165,482</u>	<u>\$ 3,100,798</u>	<u>\$ 3,233,500</u>	<u>\$ 3,330,000</u>
Total	\$ 17,575,785	\$ 18,746,896	\$ 15,328,871	\$ 19,022,800	\$ 22,627,000

Total Proprietary Fund Expenditures

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Enterprise Funds	\$ 13,295,422	\$ 14,902,973	\$ 13,711,102	\$ 15,831,100	\$ 17,492,340
Internal Service Funds	<u>\$ 2,790,326</u>	<u>\$ 3,107,805</u>	<u>\$ 2,757,818</u>	<u>\$ 3,176,000</u>	<u>\$ 3,318,000</u>
Total	\$ 16,085,748	\$ 18,010,778	\$ 16,468,920	\$ 19,007,100	\$ 20,810,340



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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, the appraisal and budget processes were impacted.

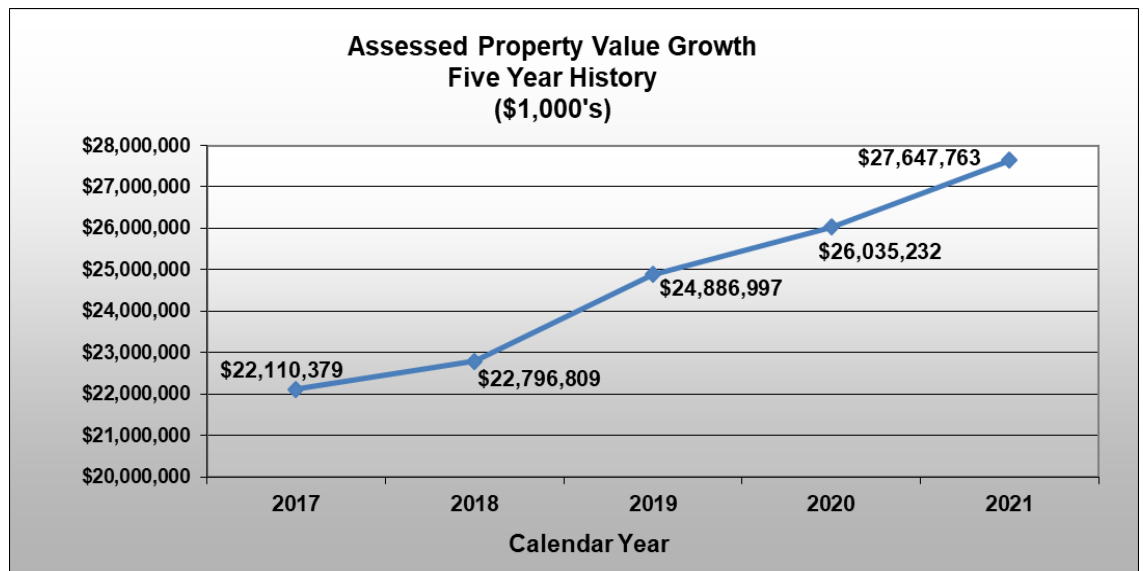
In prior years, districts with property in more than one county could choose one appraisal district to appraise all properties. Now these school districts are required to have split appraisals. Therefore, the Galveston County Central Appraisal District (GCAD) appraises property in Galveston County while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

While this legislation is logical, it has impacted the 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, the District 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, 2021. The Certified and Under Protest Appraisal Totals were used for the September 30 tax rate adoption. The District's fiscal year runs from September 1st

to August 31st. Therefore, the projected 2021 Certified and Under Protest Appraisal Totals, which were \$27.6 billion were used for the August 24th budget adoption. This equates to an average growth rate in assessed values of more than 5.77% per year over the last four years. The values jumped by just over six 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.

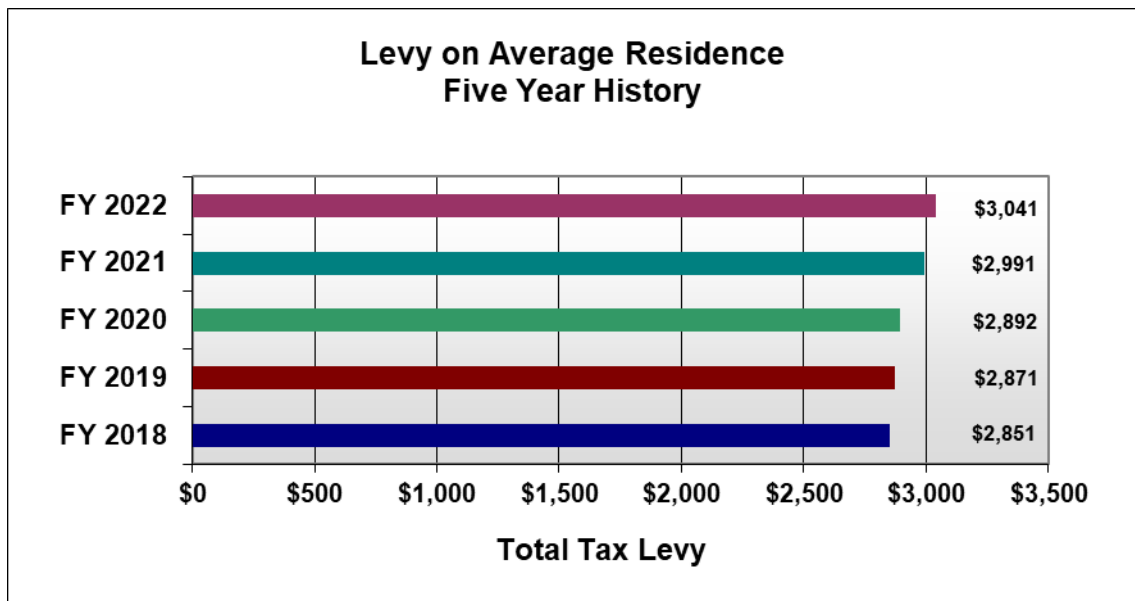


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Levy on the Average Residence

Clear Creek's tax base is heavily weighted towards residential property (72%). Almost sixty eight percent (67.99%) of total general fund is derived from local property taxes. Homeowners fund most of the costs of operating the schools.

Clear Creek's levy on its average residence increased by \$50 in FY 2021-22. 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 \$236,238 in 2020 to \$255,603 in 2021. As a result of the increase in taxable values, the levy due on the average residence rose from \$2,991 in 2020 to \$3,041 in 2021.

Distribution of Tax Base

Clear Creek is literally a district of roof tops. The community is primarily residential in nature. Over \$22.0 billion in value is residential in nature (72.5% of total market value). This is up 1.2% from five years ago when values were at \$17.9 billion in 2017. The next highest distribution is in commercial and industrial property at over \$7.5 billion (24% of total market value). This property value is also higher than 2017 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, the distribution of the tax base will continue to be heavily weighted in residential property.

Top Twenty Taxpayers

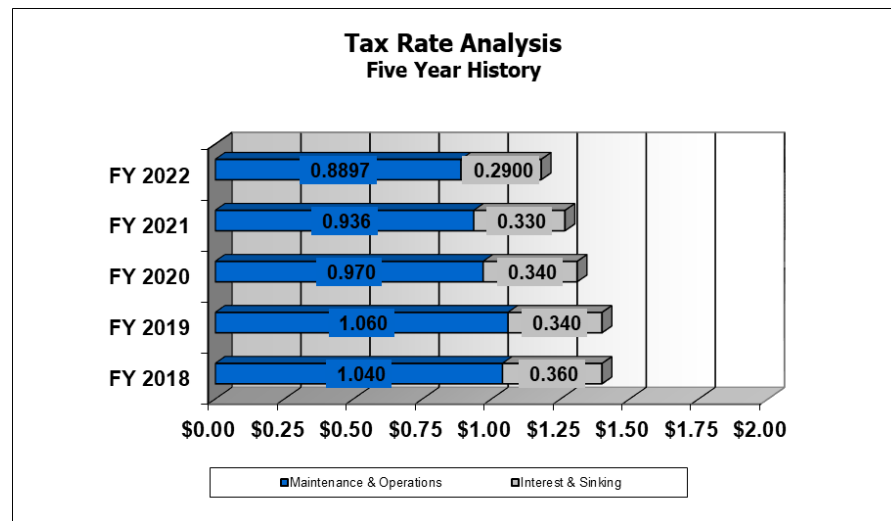
Clear Creek's top taxpayers are heavily weighted towards industrial and commercial operations. It should also be noted that even with a heavy weight of industrial and commercial taxpayers in the top twenty, the top taxpayer, LBC Houston LP, accounts for just over one percent (1.02%) of our total tax base. Our next largest taxpayer is Baybrook Mall which is a commercial mall. They

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account for 0.78% of the tax base. The twentieth largest taxpayer accounts for only 0.20% of the 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 27th after giving appropriate public notice. School district tax rates consist of a Maintenance & Operations tax rate and an Interest & Sinking tax rate.



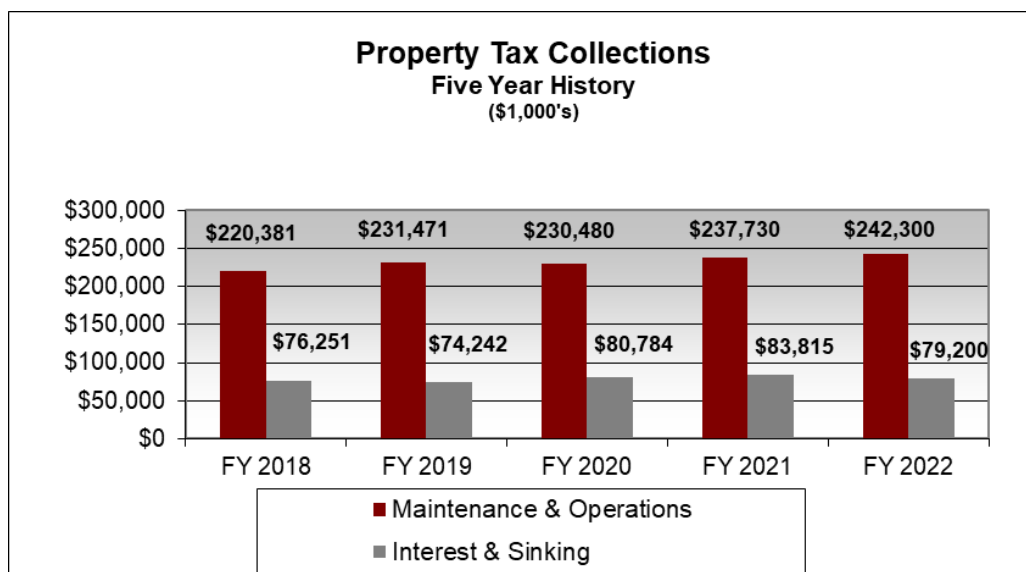
Maintenance and Operations tax rate (M&O): A local school district tax rate that raises revenue to be used to operate and maintain the district's schools. This rate is at \$.8897 per \$100 valuation.

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 \$0.290 per \$100 valuation.

The maintenance and operations tax rate was reduced by over four cents this year from 93 cents last year. The Interest and Sinking tax rate dropped by four cents this year from last year's rate of \$.33.

Property Tax Collections

Clear Creek has seen property tax collections steadily rise since FY 2017-18 with the exception of FY 2019-20 when legislation required a reduction in the tax rate. Collections are budgeted to rise slightly this year.

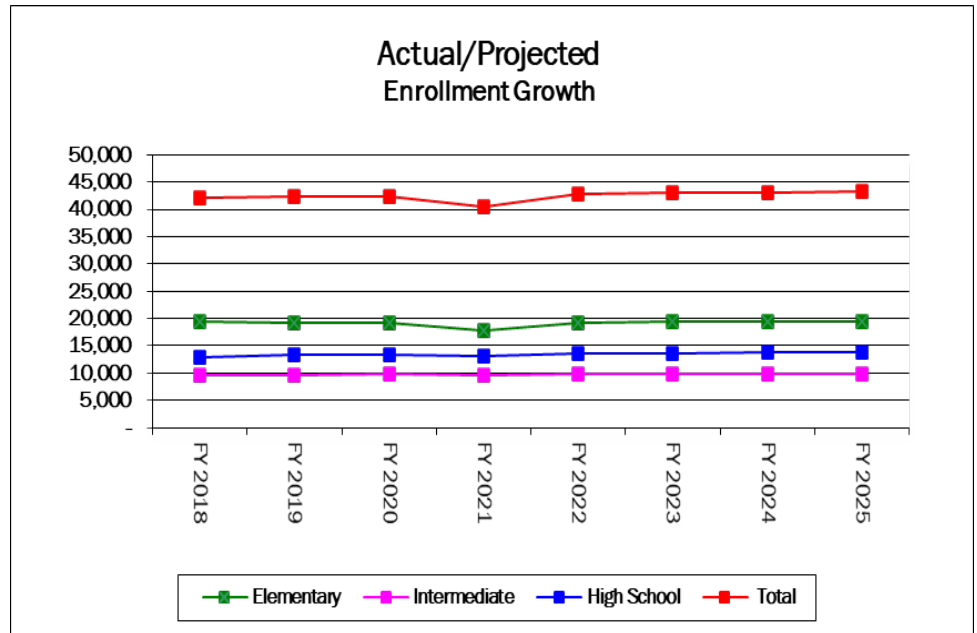




Student Enrollment Projections

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 several years ago 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. Templeton last updated the enrollment projections in October of 2020.



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 2021-2022 fiscal year to be 42,800. Due to COVID-19, enrollment declined in FY 2020-2021. It is anticipated to reach pre-COVID-19 levels in FY 2021-2022.



District-Wide Staffing



The District has experienced tremendous enrollment growth over the last five years. To meet the challenges of a fast-growth school district, teaching and support staff has grown as well. In the last five years, the District has added approximately 329 new positions to meet growth. Instructional staff make up most of these new positions.



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As Clear Creek's enrollment continues to grow at a slower pace, it is anticipated that teaching and support staff will increase slightly in order to meet the needs of the 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

Personnel Resource Allocations					
	FY 18	FY 19	FY 20	FY 21	FY 22
Total Staff	5,049	5,149	5,215	5,356	5,378
Professional Staff:					
Teachers	2,498	2,532	2,517	2,543	2,551
Professional Support	728	725	783	809	811
Campus Administration	123	126	119	119	119
Central Administration	41	44	43	34	34
Educational Aides	405	405	399	428	440
Auxiliary Staff	1,254	1,317	1,354	1,423	1,423



Educational Performance Measures

Texas Accountability System

Texas provides annual academic accountability ratings to its public school districts. The ratings are based largely on performance on state standardized tests and graduation rates. The ratings examine student achievement, student progress, efforts to close the achievement gap and postsecondary readiness. In December 2017, the Texas Education Agency granted CCISD, one of only 20 school districts statewide, permission to create and implement a local accountability of its schools. This local evaluation system will supplement the State's new A-F rating of schools and school districts. Beginning with the 2017-18 school year school districts received a letter grade for each category to reflect how well their students perform on the state standardized tests and whether they are ready for college and careers (student achievement); how much students are improving on state tests (school progress); and how well schools are boosting scores for subgroups such as students with special needs and English language learners (closing the gaps). They also receive an overall grade. In 2018-19 Clear Creek ISD received an overall grade of B, along with an A in Student Achievement, a B in School Progress and a B in Closing the Gaps.

The Texas Education Agency (TEA) received approval from U.S. Department of Education (USDE) on March 30, 2020, to waive statewide assessment and accountability requirements under the Elementary and Secondary Education Act (ESEA), as amended by the Every Student Succeeds Act (ESSA), for the 2019–2020 school year.

Additionally, for 2020 and 2021 state academic accountability, all districts and campuses will receive a label of *Not Rated: Declared State of Disaster*.

Academic Performance and Per Pupil Spending

Clear Creek ISD is committed to providing efficient and effective services to its students. This does not mean that the District spends more than other districts. It means the District ensures that each dollar spent is focused on student achievement. When Clear Creek's per pupil spending is benchmarked to CCISDs' Texas peers, the District does not rank at the top in per pupil spending. Yet CCISD 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. The General Fund per pupil spending in each major expense category is benchmarked against peer districts across the State of Texas. CCISD is compared to the top thirty school districts across the state. As can be noted, the District ranks 18th in overall per pupil spending in





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the peer group. In addition, CCISD is 20th in Instruction and Related spending – often used as the benchmark for direct classroom spending, and 24th in Instructional and School Leadership which is campus and district based instructional support. It should also be noted 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.

Clear Creek Independent School District

Expenditures per Student Enrolled Compared to District Academic Performance
FY 2021-2022 Approved General Fund Budgets

School District	Enrollment	2020 Academic Rating	Instruction & Related	Instruction & School Leadership	Student Support Services	Administrative Support Services	Plant Maintenance & Operations	Security & Monitoring	Technology Services	Community Services	Debt Services	Capital Outlay	Inter Governmental Charges	Total
Clear Creek ISD	40,961	NA	\$ 6,205	\$ 662	\$ 1,405	\$ 197	\$ 584	\$ 140	\$ 202	\$ 6	\$ 2,023	\$ -	\$ 81	\$ 11,504
Alief ISD	43,251	NA	\$ 6,978	\$ 844	\$ 1,879	\$ 219	\$ 926	\$ 171	\$ 92	\$ 72	\$ 905	\$ 17	\$ 57	\$ 12,160
Allen ISD	21,896	NA	\$ 5,907	\$ 634	\$ 1,035	\$ 288	\$ 981	\$ 176	\$ 215	\$ 6	\$ -	\$ 12	\$ 72	\$ 9,327
Arlington ISD	56,481	NA	\$ 6,486	\$ 822	\$ 1,826	\$ 245	\$ 1,003	\$ 184	\$ 242	\$ 9	\$ 10	\$ -	\$ 44	\$ 10,873
Austin ISD	75,075	NA	\$ 7,597	\$ 1,159	\$ 1,836	\$ 375	\$ 1,287	\$ 257	\$ 800	\$ 214	\$ 2,056	\$ 9,761	\$ 155	\$ 25,497
Birdville ISD	21,913	NA	\$ 6,349	\$ 776	\$ 1,591	\$ 323	\$ 1,070	\$ 71	\$ 242	\$ 14	\$ 2,306	\$ 2	\$ 64	\$ 12,808
Carrollton Farmers-Branch ISD	25,548	NA	\$ 6,703	\$ 913	\$ 1,894	\$ 386	\$ 1,171	\$ 113	\$ 326	\$ 3	\$ 2,091	\$ 5	\$ 55	\$ 13,660
Conroe ISD	67,000	NA	\$ 5,846	\$ 653	\$ 1,423	\$ 141	\$ 858	\$ 136	\$ 117	\$ 0	\$ 1,613	\$ -	\$ 58	\$ 10,845
Cypress Fairbanks ISD	116,105	NA	\$ 6,290	\$ 544	\$ 1,777	\$ 172	\$ 793	\$ 118	\$ 186	\$ 78	\$ -	\$ 3	\$ 63	\$ 10,026
Fort Bend ISD	76,183	NA	\$ 6,543	\$ 918	\$ 1,190	\$ 300	\$ 843	\$ 138	\$ 255	\$ 10	\$ -	\$ -	\$ 52	\$ 10,249
Fort Worth ISD	76,000	NA	\$ 6,747	\$ 898	\$ 2,021	\$ 326	\$ 1,358	\$ 281	\$ 236	\$ 72	\$ 1,396	\$ 2	\$ 42	\$ 13,379
Garland ISD	55,584	NA	\$ 6,174	\$ 757	\$ 1,168	\$ 332	\$ 874	\$ 131	\$ 275	\$ 32	\$ 9	\$ -	\$ 17	\$ 9,769
Humble ISD	45,000	NA	\$ 6,635	\$ 743	\$ 1,093	\$ 306	\$ 824	\$ 133	\$ 156	\$ 25	\$ -	\$ 6	\$ 201	\$ 10,122
Hurst Euless Bedford ISD	22,951	NA	\$ 5,628	\$ 635	\$ 1,596	\$ 287	\$ 865	\$ 52	\$ 203	\$ 9	\$ 1,603	\$ -	\$ 44	\$ 10,922
Irving ISD	33,000	NA	\$ 6,642	\$ 853	\$ 1,888	\$ 308	\$ 1,017	\$ 134	\$ 165	\$ 15	\$ 1,381	\$ 91	\$ 25	\$ 12,520
Katy ISD	87,695	NA	\$ 6,701	\$ 644	\$ 1,541	\$ 183	\$ 880	\$ 138	\$ 185	\$ 4	\$ 2,124	\$ 12	\$ 137	\$ 12,549
Klein ISD	54,222	NA	\$ 5,911	\$ 697	\$ 1,744	\$ 212	\$ 744	\$ 133	\$ 195	\$ 9	\$ 1,776	\$ -	\$ 64	\$ 11,484
Leander ISD	41,749	NA	\$ 6,096	\$ 631	\$ 1,211	\$ 219	\$ 726	\$ 91	\$ 198	\$ 46	\$ 2	\$ -	\$ 62	\$ 9,283
Lewisville ISD	42,000	NA	\$ 7,844	\$ 1,099	\$ 1,460	\$ 292	\$ 1,070	\$ 84	\$ 306	\$ 160	\$ -	\$ -	\$ 107	\$ 12,422
Mansfield ISD	35,000	NA	\$ 6,055	\$ 711	\$ 1,214	\$ 228	\$ 1,097	\$ 189	\$ 233	\$ 10	\$ 1,823	\$ -	\$ 37	\$ 11,596
McKinney ISD	24,500	NA	\$ 6,518	\$ 854	\$ 1,716	\$ 213	\$ 950	\$ 96	\$ 171	\$ 8	\$ 2,952	\$ -	\$ 77	\$ 13,557
Mesquite ISD	38,185	NA	\$ 6,836	\$ 776	\$ 1,789	\$ 279	\$ 1,000	\$ 116	\$ 345	\$ 8	\$ 1,508	\$ 129	\$ 14	\$ 12,800
North East ISD	60,000	NA	\$ 6,366	\$ 734	\$ 1,667	\$ 247	\$ 1,000	\$ 88	\$ 72	\$ 10	\$ 2,298	\$ -	\$ 66	\$ 12,546
Pasadena ISD	53,157	NA	\$ 6,117	\$ 870	\$ 1,763	\$ 251	\$ 1,101	\$ 106	\$ 271	\$ 5	\$ 1,043	\$ 139	\$ 57	\$ 11,722
Plano ISD	50,797	NA	\$ 6,454	\$ 682	\$ 1,130	\$ 225	\$ 897	\$ 101	\$ 141	\$ 57	\$ 3,208	\$ -	\$ 105	\$ 13,000
Richardson ISD	38,787	NA	\$ 8,513	\$ 853	\$ 1,137	\$ 297	\$ 831	\$ 67	\$ 147	\$ 27	\$ 2,433	\$ 0	\$ 38	\$ 14,344
Round Rock ISD	50,914	NA	\$ 5,582	\$ 738	\$ 2,409	\$ 223	\$ 901	\$ 131	\$ 189	\$ 55	\$ -	\$ 5	\$ 70	\$ 10,302
San Antonio ISD	47,000	NA	\$ 7,198	\$ 1,105	\$ 2,523	\$ 382	\$ 1,279	\$ 134	\$ 219	\$ 210	\$ 2,232	\$ 16	\$ 28	\$ 15,326
Spring Branch ISD	35,000	NA	\$ 6,456	\$ 859	\$ 1,577	\$ 339	\$ 1,045	\$ 163	\$ 258	\$ 40	\$ 3,125	\$ 8	\$ 94	\$ 13,964
Spring ISD	35,000	NA	\$ 5,836	\$ 956	\$ 1,104	\$ 371	\$ 904	\$ 222	\$ 207	\$ 20	\$ 0	\$ 6	\$ 50	\$ 9,677
High			\$ 8,513	\$ 1,159	\$ 2,523	\$ 386	\$ 1,358	\$ 281	\$ 800	\$ 214	\$ 3,208	\$ 9,761	\$ 201	\$ 25,497
Average			\$ 6,507	\$ 801	\$ 1,587	\$ 272	\$ 963	\$ 136	\$ 228	\$ 41	\$ 1,331	\$ 340	\$ 68	\$ 12,274
Low			\$ 5,582	\$ 544	\$ 1,035	\$ 141	\$ 584	\$ 52	\$ 72	\$ 0	\$ -	\$ -	\$ 14	\$ 9,283
Clear Creek ISD Ranking	30 Districts		20	24	21	27	30	9	17	26	11	18	7	18



EXECUTIVE SUMMARY



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 School First accountability rating ensures that Texas school districts are accountable not only for student learning, but also for achieving these results cost effectively and efficiently. The information provided by the School FIRST system will guide us in the District's continued efforts to maximize each taxpayer dollar.

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 the PEIMS submission each year. The worksheet consists of 15 indicators, each weighted equally with the exception of the Critical Indicators.

The District received official notification of the 2021 Final School FIRST rating on November 5, 2021 for the 2019-2020 fiscal year. Clear Creek ISD received a rating of "Above Standard Achievement".

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 Moody's Investor Service have assigned a municipal bond rating of "AAA" and "Aaa", respectively, based upon the Permanent School Fund Guarantee. The District's underlying credit rating is "AA+" by Fitch and "Aa2" by Moody's. As a result, the District has been able to issue bonds at very favorable interest rates from 2010 through 2021.



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 \$9 million to provide salary increases for teachers and staff. Starting teacher salaries will be \$58,000 for the coming year. The 2021-2022 budget funds a 3% raise for all employees. Those teachers on steps 5, 10, 15, 20, etc. milestones will receive between 7.22% to 8.42%. Additional funding has been allocated to update the District's stipend plan. This will ensure that the District is able to keep stipends at competitive levels.



EXECUTIVE SUMMARY



Budget Highlights

The following is presented as a brief overview of significant items and issues contained in the FY 2021-22 budget. 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 2022 General Fund Budget

Description	Plan Alignment-Goal #	Approved Budget 2021-2022
Beginning Revenue and Other Resources (2020-21)		\$ 370,482,116
Revenue Changes		
Increase in Current Taxes		6,075,000
Available School Fund		(10,368,520)
Operating Transfers		(9,975,000)
Formula Transition Grant		2,325,300
Shars		700,000
Interest Earnings		(25,000)
Indirect Costs - ESSER		2,000,000
TRS On-Behalf		1,620,000
Other Revenue Increases		8,419,000
Total Revenue Adjustments		\$ 770,780
Ending Revenue and Other Resources (2021-22)		\$ 371,252,896
Beginning Expenditures and Other Uses (2020-21)		\$ 370,468,726
Expenditure Changes		
Special Education Positions (4 FTE's)	2	290,400
Reclassification of Positions to ESSER	2,3	(450,000)
Departmental Budget Reductions	4	(267,230)
TRS On-Behalf	4,5	1,620,000
Realignment of Payroll Budgets	2	(1,400,000)
Annual Salary Adjustments	3,4,5	9,000,000
TRS Retirement Contribution Increase	4,5	366,000
P&C Insurance Increase	4	550,000
Health Insurance Contribution	4	550,000
Laptop Purchase (Contingency Fund)		(3,000,000)
Reclassification of Expenditures to ESSER		(6,475,000)
Total Change in Expenditures		\$ 784,170
Ending Expenditures and Other Uses (2019-20)		\$ 371,252,896
Total Budget Surplus		\$ -

Clear Creek Independent School District 2021 – 2022 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.

EXECUTIVE SUMMARY

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.



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.

EXECUTIVE SUMMARY



Jay Cunningham, President
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 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; one is currently attending school is CCISD and the other is a CCISD graduate.



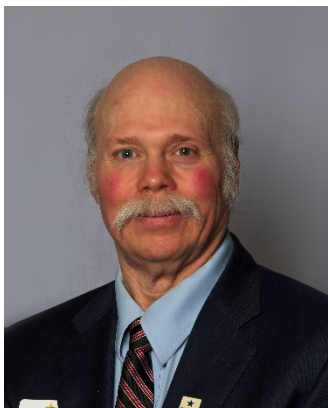
Arturo Sanchez, Vice President
District 3

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 have two children who are students in CCISD.



Dr. Laura DuPont, Secretary
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, two are CCISD graduates and one attends 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.



Jeff Larson
District 4

Jeffrey Larson was elected to the District 4 seat on the CCISD board in May 2021. He has lived in District 4 for more than 35 years and is the proud father of a Clear Horizons Early High School graduate. Larson holds a Bachelor of Engineering degree from Youngstown State University and a Master of Electrical Engineering degree from the University of Houston. He worked in NASA's Mission Control Center for more than 35 years and has a small business consulting in the space industry.



Jonathan Cottrell
At-Large Position A

Jonathan Cottrell is a product of Clear Creek ISD and has lived in the Bay Area for more than 35 years. He attended Hall Elementary, League City Intermediate, Clear Creek High School and graduated from Clear Lake High School in 1994. As a father of three daughters, Cottrell plays an active role in their education and athletics. As an active volunteer in CCISD and the community, he has served as PTA President at Gilmore Elementary and coached his daughters in volleyball through the local YMCA. Cottrell is a local small business owner of a real estate firm and active Realtor® for more than 10 years. He has served as director on various boards including the Clear Lake Area Chamber of Commerce and Advisory Board of the Assistance League of the Bay Area and has led the Clear Creek Education Foundation as Chairman. Cottrell attended Blinn College, Texas A&M University, and the University of Houston – Clear Lake and holds a B.S. in History.



Scott Bowen
At-Large Position B

Scott Bowen was elected to the At-Large Position B seat on the CCISD school board in May 2019. Bowen, a longtime resident of the Clear Lake area and graduate from Clear Lake High School, is a chemical engineer and earned his Master of Business Administration from Rice University.



Michelle Davis
District 2

Michelle Davis has served the Clear Creek Independent School District both as an employee and volunteer for more than 15 years. Davis has volunteered on the Clear Creek High School Parent Teacher Student Association (PTSA) and campus instructional improvement committees and worked at both Clear Creek and Clear Brook high schools.



Dr. Eric Williams
Superintendent of Schools



Paul McLarty
Deputy Superintendent for
Business and Support Services



Alice Benzaia
Controller



EXECUTIVE SUMMARY

Clear Creek Independent School District Administrators

Administration

Dr. Eric Williams.....Superintendent of Schools
Dr. Robert Bayard Deputy Superintendent - Curriculum & Instruction
Paul McLarty Deputy Superintendent – Business & Support Services
Franklin Moses Assistant Superintendent for Secondary Education
Holly Hughes Assistant Superintendent for Elementary Education
Dr. Casey O’Pry..... Assistant Superintendent of Human Resources
Dr. Susan Silva Assistant Superintendent of Teaching and Learning
Dustin Hardin..... Chief Technology Officer
Elaina Polsen Chief Communications Officer

Principals

Jamey MajewskiClear Creek High School
Paul House Clear Falls High School
David Drake..... Clear Lake High School
Sharon Lopez.....Clear Brook High School
Michael Houston..... Clear Springs High School
Marshall Ponce Clear Horizons Early College High School
Monica SpeaksClear View Education Center
Lori Diaz.....Clear Path Alternative School
James Thomas Bayside Intermediate School
Laura Glardon Brookside Intermediate School
Jepsey Kimble..... Clear Lake Intermediate School
Mandy Scott Creekside Intermediate School
Stanley ZavalaLeague City Intermediate School
Nicole Hicks.....Seabrook Intermediate School
Ann Thornton..... Space Center Intermediate School
Leatrice Sanders Victory Lakes Intermediate School
Stephanie Cooper..... Westbrook Intermediate School
Kimberly Brouillard.....Clear Creek Intermediate School
Jenny Thomas.....Armand Bayou Elementary School
Wendy Menachery Henry Bauerschlag Elementary School
Deborah Johnson.....James F. Bay Elementary School
Kathy Gouger.....Brookwood Elementary School
Erin Tite Campbell Elementary School
Jepsey Kimball Clear Lake City Elementary School
Monica Giuffre..... Falcon Pass Elementary School
Mark Smith..... Lloyd R. Ferguson Elementary School
Suzanne Jones Darwin L. Gilmore Elementary School
Lee Mallory Art & Pat Goforth Elementary School
Lesa Gaffey P.H. Greene Elementary School
Stephanie King..... Walter Hall Elementary School
Suzi Saunders.....I.W. and Eleanor Hyde Elementary School
Debra Reno C.D. Landolt Elementary School
Xan Wood..... League City Elementary School
Dr. Michael MarquezMargaret S. McWhirter Elementary School
Sara Konesheck Sandra Mossman Elementary School
Diana Kattner North Pointe Elementary School
Jennifer BuckelsRalph Parr Elementary School
Travishia Pickens Hewitt.....G.W. Robinson Elementary School



EXECUTIVE SUMMARY

Kelly Mooney James H. Ross Elementary School
Melissa Sanchez LaVace Stewart Elementary School
Elizabeth Pawlowski John F. Ward Elementary School
Cheryl Chaney Arlyne & Alan Weber Elementary School
Buffie Johnson Wedgewood Elementary School
Elizabeth Horner..... G.H. Whitcomb Elementary School
Matt Paulson.....Edward H. White II Elementary School



EXECUTIVE SUMMARY



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.

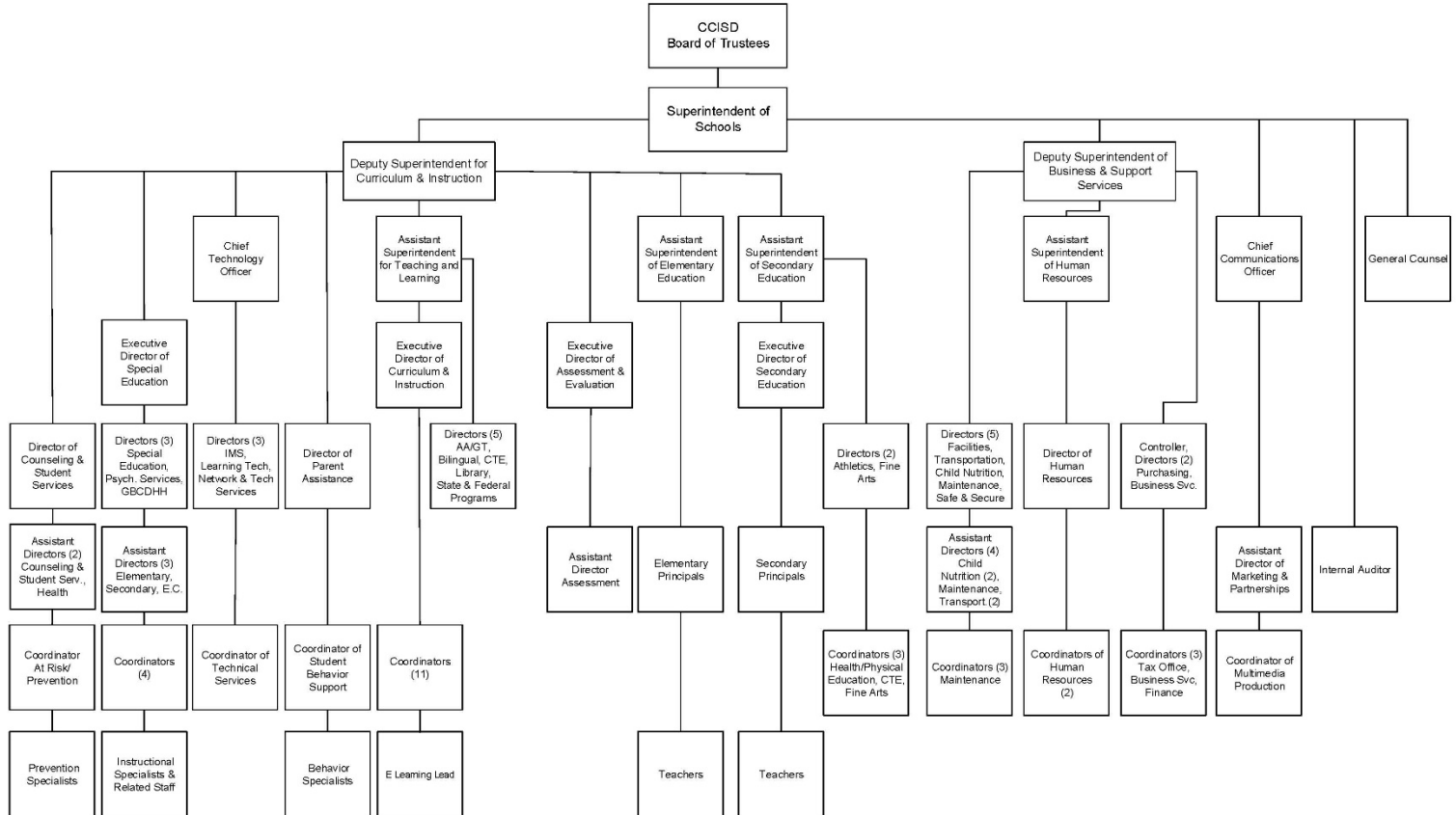
Eric Williams, Ed.D.
Superintendent

Paul McLarty, RSBO, RTSBA
Deputy Superintendent of
Business & Support Services



EXECUTIVE SUMMARY

Clear Creek Independent School District (2021-22)





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 2020–2021.

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



W. Edward Chabal
President



David J. Lewis
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. The Clear Creek ISD Board of Trustees are listed on pages 32-33. Clear Creek ISD is fully accredited by the Texas Education Agency (TEA) as required in Section 11.001 of the Texas Education Code.



Celebrating seventy years of excellence, Clear Creek Independent School District, is situated just south of Houston. The District's 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-seven 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 is providing 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 28th largest of the 1,247 school districts in Texas. The district employs over 5,300 persons, over 2,500 of which are teachers. Student test scores are routinely well above the state average. Approximately 75 percent of graduating seniors plan to attend college or technical schools. 24 percent of the faculty members have a master's or doctorate degree.



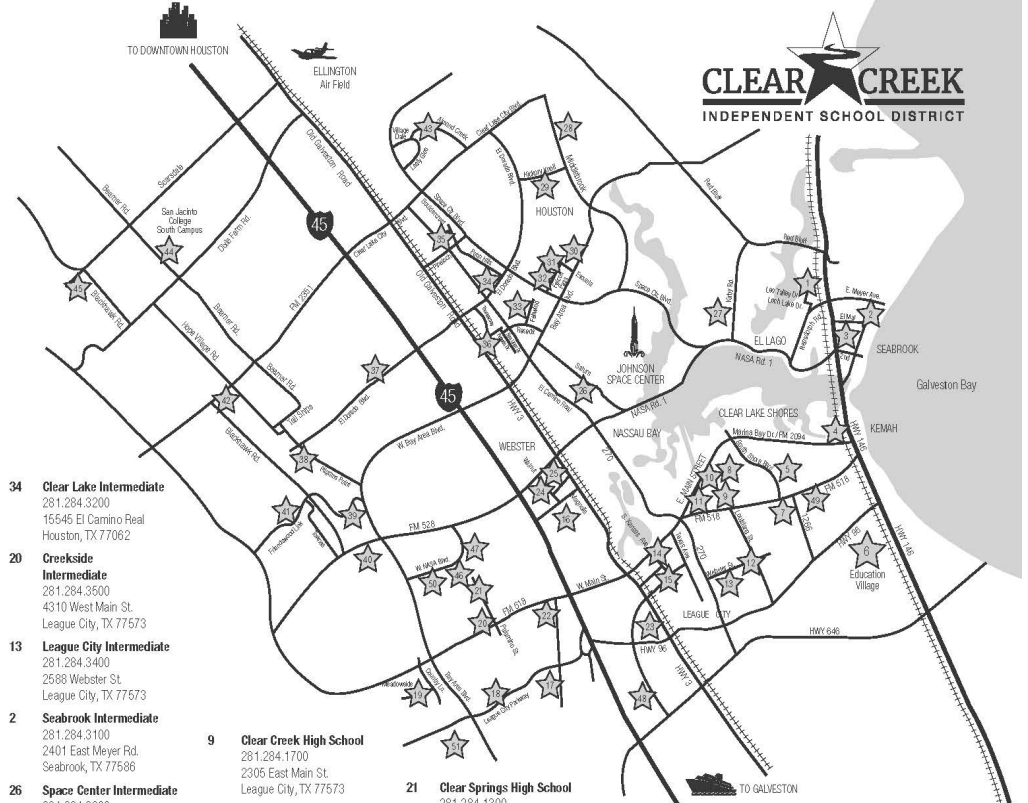
ORGANIZATION

ELEMENTARY SCHOOLS

- 29 **Armand Bayou Elementary**
281.284.5100
16000 Hickory Knoll
Houston, TX 77059
- 17 **Bauerschlag Elementary**
281.284.6100
2051 League City Pkwy.
League City, TX 77573
- 3 **Bay Elementary**
281.284.4600
1502 Bayport Blvd.
Seabrook, TX 77586
- 28 **Brookwood Elementary**
281.284.5600
16850 Middlebrook Dr.
Houston, TX 77059
- 51 **Campbell Elementary**
281.284.6600
6605 W. League City Pkwy.
League City, TX 77573
- 33 **Clear Lake City Elementary**
281.284.4200
1707 Fairwind Rd.
Houston, TX 77062
- 32 **Falcon Pass Elementary**
281.284.6200
2465 Falcon Pass Dr.
Houston, TX 77062
- 5 **Ferguson Elementary**
281.284.5500
1910 Compass Rose Blvd.
League City, TX 77573
- 18 **Gilmore Elementary**
281.284.6400
3552 League City Pkwy.
League City, TX 77573
- 12 **Goforth Elementary**
281.284.6000
2610 Webster Rd.
League City, TX 77573
- 39 **Greene Elementary**
281.284.5000
2903 Friendswood Link Rd.
Webster, TX 77598
- 19 **Hall Elementary**
281.284.5300
5931 Meadowside
League City, TX 77573
- 7 **Hyde Elementary**
281.284.5800
3700 FM 518 East
League City, TX 77573
- 38 **Landolt Elementary**
281.284.5200
2104 Pilgrims Point
Friendswood, TX 77546
- 15 **League City Elementary**
281.284.4400
400 South Kansas
League City, TX 77573
- 6 **Mossman Elementary**
281.284.4000
(See Education Village)
- 25 **McWhirter Elementary**
281.284.4800
300 Pennsylvania
Webster, TX 77598
- 43 **North Pointe Elementary**
281.284.5900
3200 Almond Creek Dr.
Houston, TX 77059
- 23 **Parr Elementary**
281.284.4100
1315 Hwy 3 South
League City, TX 77573
- 27 **Robinson Elementary**
281.284.6500
451 Kirby Dr.
Seabrook, TX 77586
- 22 **Ross Elementary**
281.284.4500
2401 West Main St.
League City, TX 77573
- 4 **Stewart Elementary**
281.284.4700
330 FM 2094
Kemah, TX 77565
- 35 **Ward Elementary**
281.284.5400
1440 Bouldercrest
Houston, TX 77062
- 45 **Weber Elementary**
281.284.6300
11955 Blackhawk Blvd.
Houston, TX 77089
- 41 **Wedgewood Elementary**
281.284.5700
4000 Friendswood Link Rd.
Friendswood, TX 77546
- 36 **Whitcomb Elementary**
281.284.4900
900 Reseda
Houston, TX 77062
- 1 **Ed White Elementary**
281.284.4300
1708 Les Talley Dr.
El Lago, TX 77586

INTERMEDIATE SCHOOLS

- 6 **Bayside Intermediate**
281.284.3000
(See Education Village)
- 40 **Brookside Intermediate**
281.284.3600
3535 East FM 528
Friendswood, TX 77546
- 8 **Clear Creek Intermediate**
281.284.2300
2451 East Main St.
League City, TX 77573



- 34 **Clear Lake Intermediate**
281.284.3200
15545 El Camino Real
Houston, TX 77062

- 20 **Creskide Intermediate**
281.284.3500
4310 West Main St.
League City, TX 77573

- 13 **League City Intermediate**
281.284.3400
2588 Webster St.
League City, TX 77573

- 2 **Seabrook Intermediate**
281.284.3100
2401 East Meyer Rd.
Seabrook, TX 77586

- 26 **Space Center Intermediate**
281.284.3300
17400 Saturn Ln.
Houston, TX 77058

- 48 **Victory Lakes Intermediate**
281.284.3700
2880 West Walker
League City, TX 77573

- 37 **Westbrook Intermediate**
281.284.3800
302 W. El Dorado Blvd.
Friendswood, TX 77546

HIGH SCHOOLS

- 42 **Clear Brook High School**
281.284.2100
4607 FM 2351
Friendswood, TX 77546

- 9 **Clear Creek High School**
281.284.1700
2305 East Main St.
League City, TX 77573

- 6 **Clear Falls High School**
281.284.1100
(See Education Village)

- 44 **Clear Horizons Early College High School**
281.929.4657
13735 Beamer Rd. Box 613
Houston, TX 77089

- 30 **Clear Lake High School**
281.284.1900
2929 Bay Area Blvd.
Houston, TX 77058

- 16 **Clear Path Alternative School**
281.284.1600
1001 Magnolia Avenue
Webster, TX 77598

- 21 **Clear Springs High School**
281.284.1300
501 Palomino Ln.
League City, TX 77573

- 24 **Clear View High School**
281.284.1500
400 South Walnut
Webster, TX 77598

SUPPORT FACILITIES

- 6 **Education Village**
281.284.1100
4380 Village Way
League City, TX 77573

- 10 **Education Support Center**
281.284.0000
2425 E. Main Street
League City, TX 77573

- 46 **Central Support Facility**
281.284.0300
2145 W. NASA Blvd.
Webster, TX 77598

- 14 **Technology Learning Center**
281.284.0400
330 S. Iowa
League City, TX 77573

- 11 **Veterans Memorial Stadium**
2305 East Main St.
League City, TX 77573

- 31 **Learning Support Center**
2903 Falcon Pass
Houston, TX 77062

- 47 **CCISD Challenger Columbia Stadium**
1955 West NASA Blvd.
Webster, TX 77598

- 49 **East Agriculture Center**
3255 Delesandri Ln.
Kemah, TX 77565

- 50 **West Agriculture Center**
2155 West NASA Blvd.
Webster, TX 77598

For more information,
visit www.ccisd.net
or call 281-284-0000



ORGANIZATION



Strategic Planning

Origins of the Planning Model

Over the 2019-20 school year a diverse group of parents, employees 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 thirty people representing parents, teachers, Trustees and administrators. Since the development of the draft strategic plan, over 150 action team members have developed supporting action plans for each of the five 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 18, 2020 is provided below.

Mission Statement

The mission of the Clear Creek Independent School District, the visionary leader igniting learning for all, is to ensure each student achieves, contributes and leads with integrity in a safe and nurturing environment distinguished by authentic relationships, service before self and the spirit of exploration.

Statement of Beliefs

We believe:

- Everyone deserves to be physically and emotionally safe.
- Each child's voice deserves to be heard.
- Strength of character is a hallmark of growth and learning.
- Trust, compassion, and respect are essential to positive relationships.
- Parents, community and school have a shared responsibility for the education of youth.
- There is a collective moral imperative to invest in each person's capacity of growth and excellence.
- Determination, perseverance and resilience lead to achievement.
- Inclusivity creates unity.
- Service before self, strengthens community.
- An innovative mindset is essential for future success.

Core Values

- Trustworthiness: Act with honesty in all that you do
- Respect: Value yourself and others
- Responsibility: Own your choices
- Fairness: Play by the rules and consider the needs of others
- Caring: Be kind to others
- Citizenship: Work to improve your school, community, and country

Parameters

- We will stand firm in our commitment to each student
- We will focus decisions on what is best for students
- We will base decisions on facts and data
- We will treat each person with dignity and respect
- We will sustain a culture of inclusion and collaboration
- We will model what we expect
- We will compromise neither excellence nor integrity



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Objectives

- Each student will discover and actualize his or her academic, social and personal potential.
- Each student will embrace his or her unique talents to contribute to humanity.
- Each student will develop the leader within.
- Each student will exemplify integrity while actively learning, serving and leading.

Strategies and Action Plans

- I. We will foster a safe and nurturing environment.
 1. An intentional focus on safety and security.
 2. PK-12 volunteer opportunities to enhance safety.
 3. Trauma-informed professional learning for all employees to support the social and emotional needs of students and staff.
 4. A safety and cybersecurity curriculum for students, staff, parents and community.
 5. Restorative practices to enhance safe and nurturing environments.
- II. We will design and implement learning experiences that inspire student achievement, agency and growth.
 1. Expanded learning opportunities to foster growth for each learner.
 2. Consistent student goal-setting systems to increase reflection and ownership of learning.
 3. Learning opportunities to ensure each student achieves high levels of learning.
 4. Educational tools and learning spaces to improve the student learning experience.
- III. We will cultivate social and emotional capacity and a commitment to service before self.
 1. Student and staff education to support social and emotional learning.
 2. Parent education and enrichment to support social and emotional learning.
 3. Service-learning opportunities to ensure contribution to the community.
- IV. We will expand the organization's capacity to accomplish our strategic intent.
 1. Student leadership opportunities to develop strengths and interests.
 2. Professional learning supports and resources to enhance employee capacity.
 3. A system of professional learning communities to support the growth and development of teachers.
- V. We will ensure our community, parents, staff and students exercise shared ownership of our mission.
 1. A multi-media network to inform and inspire our community to help students achieve, contribute and lead.
 2. A reimagined communication experience for community, parents, staff and students where choice, personalization and convenience are provided.
 3. A platform where students and the community can access opportunities for service, mentorship, and partnerships.
 4. Increased inclusivity for all.



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Superintendent Targets

PRIORITY: HEALTH & SAFETY

CBA Pillar: Safety & Well-Being

Fidelity Metrics:

- We have a responsive, tiered system of mitigation strategies that are designed to influence changes in data in our COVID-19 dashboard.
- Mental health resources and support for students exist at each campus.

PRIORITY: LITERACY DEVELOPMENT

CBA Pillar: Student Readiness

Fidelity Metrics:

- Resources have been created, revised, and promoted and teams have been established.
- 95% of K-1 teachers have participated in and completed Reading Academics.

PRIORITY: ENGAGING FIRST-TIME INSTRUCTION

CBA Pillar: Student Learning & Progress

Fidelity Metrics:

- Teachers receive high quality professional learning tied to providing engaging first-time instruction through Wave 1 of the personalized learning initiative.
- We have highly functioning Professional Learning Communities (PLCs) that commonly source, from available and created assessments, formal and informal data.

PRIORITY: BUDGET PLANNING

CBA Pillar: Fiscal & Operational Systems

Fidelity Metric:

- We have a 3- to 5-year financial plan for expenditure reductions and revenue enhancements.



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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.



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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 with all policies presented.



ANNUAL OPERATING BUDGET, CE (LEGAL)

DATE ISSUED: 11/11/2017 - UPDATE 109

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 may be used only for the payment of teachers' and superintendents' salaries and interest on money borrowed on short time to pay those salaries that become due before school funds for the current year become available. Loans for the purpose of payment of teachers 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 purposes listed above for state and county available funds and for purchasing appliances and supplies; paying insurance premiums; paying janitors and other employees; buying school sites; buying, building, repairing, and renting school buildings, including acquiring school buildings and sites by leasing through annual payments with an ultimate option to purchase [see CHG];



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and for other purposes necessary in the conduct of the public schools determined by a board. Education Code 45.105(c)

Public funds of a district may not be spent in any manner other than as provided for in the budget adopted by the board, but the board may amend a budget or adopt a supplementary emergency budget to cover necessary unforeseen expenses. Education Code 44.006(a)

Prohibited 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-effort 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].



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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.



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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.



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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



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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](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](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](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](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. Non-spendable 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 non-spendable 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.



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- 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 & 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 by using 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:

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• Budget Planning	November - December	2019
• Budget Preparation	February - August	2020
• Board of Trustee Budget Review	April – August	2020
• Budget Adoption	August	2020
• Tax Rate Adoption	September	2020
• Budget Amendments	Monthly as needed	2020-21
• Audited Financial Statements	January	2021

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 numerous 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



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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 63-67). 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 by 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. 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 the 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 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 additional teaching units (fifty or more) 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 2021-22 Budget was published on August 1, 2021. The Board of Trustees held the public hearing and adopted the budget on August 23, 2021.



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Tax Rate Adoption

Historically, the Galveston Central Appraisal District (CAD) certified all District property, even though a high percentage of district property is 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, 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 12, 2021. The Board of Trustees held the public hearing to discuss the proposed tax rate on August 23, 2021 and adopted the tax rate on September 27, 2021.

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, 2021 was submitted at the August 23, 2021, 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, 2021 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 2021-22 \$603 million governmental funds budget. Audited Financial Statements for 2020-21 are scheduled for review and approval by the Board on January 24, 2022. 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 2005-06 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 2004-05 budget. Over the past sixteen years the District has added an additional \$135.1 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 the 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 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.



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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 2021-2022 as follows:

1. Review available options, including self-funding opportunities, 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 2021-2022
3. Ensure consistency in implementation of district processes and practices with an emphasis on the district's online learning management systems and internal audit practices.
4. Monitor the implementation of HB3, ESSER funding, and pandemic response and their financial impact on the District.

Standing Goals

5. Review options leading to sustainable long-range financial plan that meets the needs of students, teachers and staff while maintaining a balanced budget.
6. Ensure that the district sets and completes an annual audit plan.
7. Monitor the capital and contingency plan, including recommendations impacting sources and uses of funds in a manner consistent with district strategic plan.
8. Monitor district-wide safety initiatives.
9. Identify high priority facility projects for future consideration.



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Budget Calendar for the Budget Year 2021-22

Budget Calendar for the Year 2020-2021			
<i>Date</i>	<i>Meeting</i>	<i>Budget Topics</i>	<i>Position Served by Deputy Superintendent Paul McLarty</i>
October 20, 2020	Finance Committee Meeting	Possible Bonds 2023 Discussion, 2020 - 2021 Finance Committee Goals	Facilitator
October 26, 2020	School Board Meeting	2019 State Financial Accountability Rating	Facilitator/Cabinet Member
October 27, 2020	Citizen Financial Advisory Committee	Committee Budget Goals and Priorities	Facilitator
November 10, 2020	Finance Committee Meeting	Annual Change Order Report	Facilitator
November 16, 2020	School Board Meeting	Annual Change Order Report	Facilitator/Cabinet Member
December 8, 2020	Finance Committee Meeting	Capital Funding Request	Facilitator
December 14, 2020	School Board Meeting	Order Authorizing Bond Parameter Sale	Facilitator/Cabinet Member
December 15, 2020	Citizen Financial Advisory Committee	Fall Enrollment Update	Facilitator
January 19, 2021	Finance Committee Meeting	Annual Financial Report	Facilitator
January 25, 2021	School Board Meeting	2020-2021 Annual Financial Report	Facilitator/Cabinet Member
February 4, 2021	Citizen Financial Advisory Committee	Discuss Budget Goals and Priorities	Facilitator
February 16, 2021	Finance Committee Meeting	Discuss Pandemic One-Time Pay Supplement	Facilitator
February 22, 2021	School Board Meeting	Pandemic One-Time Pay Supplement	Facilitator/Cabinet Member
March 9, 2021	Finance Committee Meeting	Bond and Capital Update	Facilitator
March 22, 2021	School Board Meeting	FY 2021-22 Budget Goals, Assumptions & Priorities	Facilitator/Cabinet Member
March 23, 2021	Citizen Financial Advisory Committee	Bond Updates	Facilitator
April 20, 2021	Finance Committee Meeting	Quarterly Investment Report	Facilitator
April 26, 2021	School Board Meeting	Board Budget Priority	Facilitator/Cabinet Member
May 18, 2021	Finance Committee Meeting	Approval of Investment Policy	Facilitator
May 24, 2021	School Board Meeting	Investment Policy, Capital Funding Request	Facilitator/Cabinet Member
June 22, 2021	Finance Committee Meeting	Annual Tax Collections Report	Facilitator
June 28, 2021	School Board Meeting	Budget Updated	Facilitator/Cabinet Member
July 19, 2021	Finance Committee Meeting	Debt Collections Certification	Facilitator
July 26, 2021	School Board Meeting	Debt Collections Certification	Facilitator/Cabinet Member
August 18, 2021	Finance Committee Meeting	Budget Adoption, COVID Leave Pay	Facilitator
August 23, 2021	School Board Meeting	Budget Adoption, Budget and Proposed Tax Rate Public Hearing	Facilitator/Cabinet Member
September 21, 2021	Finance Committee Meeting	Tax Rate Adoption FY 2021-22	Facilitator
September 27, 2021	School Board Meeting	Certification of 2021 Taxable Value	Facilitator/Cabinet Member



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Clear Creek Independent School District Staffing Standards 2021-2022

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



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Clear Creek Independent School District Staffing Standards 2021-2022

Intermediate Schools:

POSITION	FORMULA	ALLOCATION
ADMINISTRATIVE SERVICES		
Head Principal	1 per Campus	1
Principal's Secretary	1 per Campus	
Assistant Principal and Administrative 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	1 per 7 students	1
AA Teacher	7+ students	Add 1 teacher
AA Paraprofessional	1 per 3 students	1
AA Paraprofessional	3+ students	Add 1 paraprofessional
SPECIAL EDUCATION		
SD Teacher	1 per 8 students	1
SD Teacher	8+ students	Add 1 teacher
SD Paraprofessional	1 per 5 students	1
SD Paraprofessional	5+ students	Add 1 paraprofessional
FINE ARTS		
Band Director	1 per Campus	1
Assistant Band Director	1 per Campus	1
2nd Assistant Band Director	250+ students	Per Student Enrollment
Choral Music Director	1 per Campus	1
Choral Music Asst. Director	250+ students	Add 1 Assistant
Orchestra Director	1 per Campus	1
Assistant Orchestra Director	150 + students	.5 or 1 may be shared
Theatre Director	1 per Campus	1
Assistant Theatre Director	250+ students	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

* Targeted Goal



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Clear Creek Independent School District Staffing Standards 2021-2022

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	5 per campus	5
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	2 per campus	2
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



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Clear Creek Independent School District Staffing Standards 2021-2022

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	1 per 150 students	Per Student Enrollment
Content Mastery Aide	1 per 150 students	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	1 per 7 students	1
AA Teacher	7+ students	Add 1 Teacher
AA Paraprofessional	1 per 3 students	1
AA Paraprofessional	3+ students	Add 1 Paraprofessional
SD Teacher	1 per 8 students	1
SD Teacher	8+ students	Add 1 Teacher
SD Paraprofessional	1 per 5 students	1
SD Paraprofessional	5+ students	Add 1 Paraprofessional
FINE ARTS		
Band Director	1 per campus	1
Assistant Band Director	1 per campus	1
2nd Assistant Band Director	250+ students	Per Student Enrollment
Choral Music Director	1 per campus	1
Choral Music Asst. Director	250+ students	Add 1 Assistant
Orchestra Director	1 per campus	1
Assistant Orchestra Director	150+ students	Add 1 Assistant
Theatre Director	1 per campus	1
Assistant Theatre Director - Technical	151+ students	Add 1 Assistant
Assistant Theatre Director	301+ students	Add 1 Assistant
Drill Team Director	1 per campus	1
Drill Team Assistant Director	81+ member team	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



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Clear Creek Independent School District Staffing Standards 2021-2022

Senior High

POSITION	FORMULA	CURRENT ALLOCATION
CAREER & TECHNICAL EDUCATION (CTE)		
<i>Co-Op & Lab classes may carry up to 3 semester credits.</i>		
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
Campus Security Monitor	2 per campus	1
Lead Custodian	1 per campus	1
Custodian	Maintenance Staffing Formula	Maintenance Staffing Formula

* Additional paraprofessional staff determined by campus enrollment.



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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 monthly 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.



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Monthly Reporting

The District's financial statements and investments are reviewed monthly 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.



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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, 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



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are both measurable and available. Miscellaneous revenues are recorded when they are received in cash because they are generally not measurable until physically 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:

<u>Governmental Funds</u>	<u>Budgeting Basis</u>	<u>Proprietary Funds</u>	<u>Budgeting</u>
General Fund	Modified Accrual	Internal Service:	Accrual
Special Revenue Fund	Modified Accrual	Health Fund	Accrual
Debt Service Fund	Modified Accrual	Worker's Comp Fund	Accrual
Capital Projects Fund	Modified 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 provide 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 determine whether there are more or fewer financial resources that can be spent in the near future to finance the District's programs.



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- 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 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 the 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 District 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.



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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.



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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.

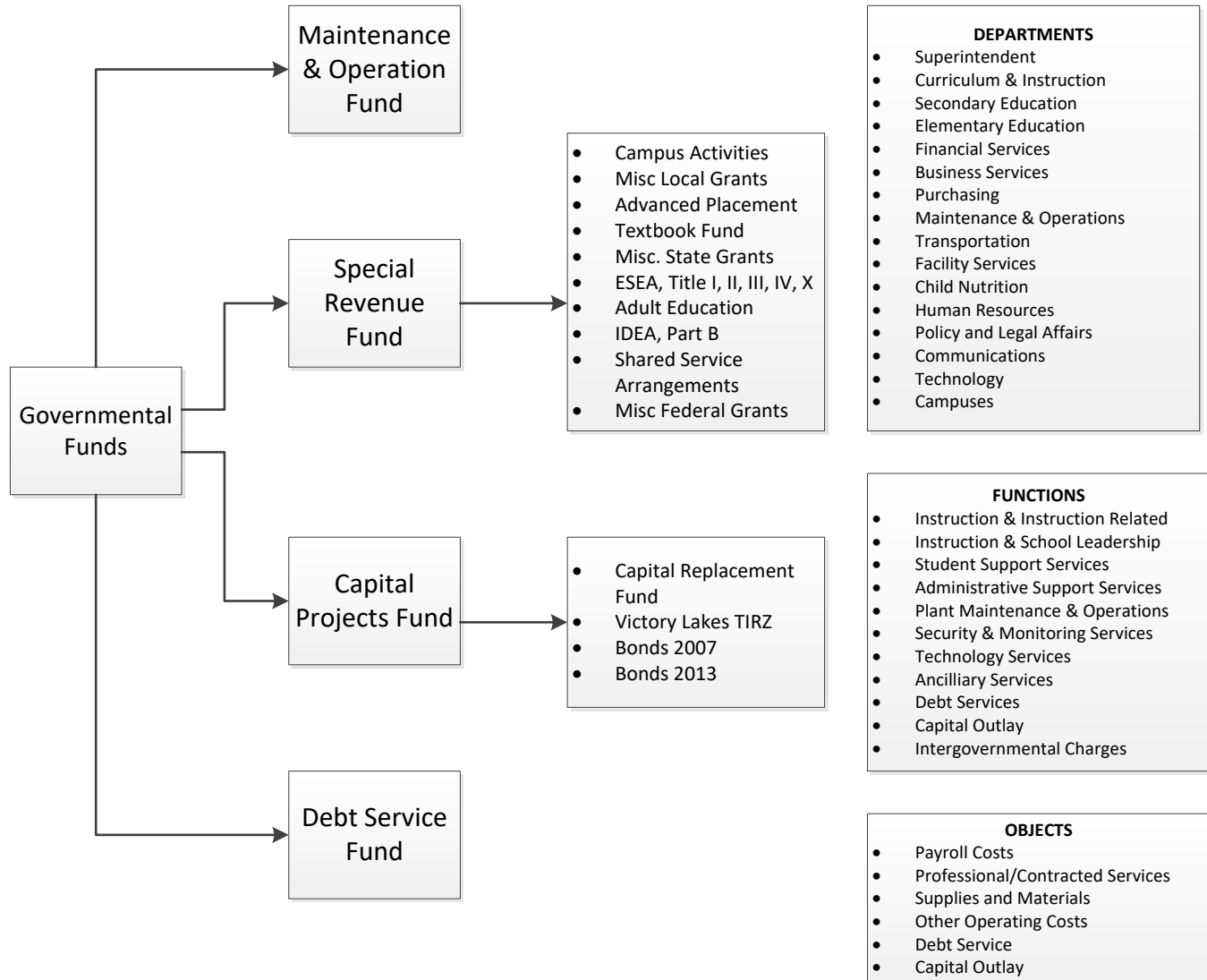
Departmental Audits: These audits are designed to review the administrative responsibilities of each department of the District.

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.

ORGANIZATION

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



FINANCIAL SECTION



FINANCIAL

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, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	335,512,319	345,985,744	350,184,237	357,983,425	354,582,830
State Revenue	116,088,168	120,328,616	121,457,389	116,371,369	112,588,496
Federal Revenue	25,246,592	29,441,665	28,417,054	25,534,047	52,091,390
Total Revenues	476,847,079	495,756,025	500,058,680	499,888,841	519,262,716
Expenditures:					
Instruction & Instruction Related	241,379,224	246,537,789	261,530,117	273,696,906	281,248,363
Instruction & School Leadership	24,192,454	24,627,035	26,259,131	26,645,853	27,638,912
Student Support Services	46,318,263	46,784,506	49,112,542	52,537,195	58,329,170
Administrative Support Services	6,768,808	7,528,364	7,486,240	8,261,518	8,155,300
Plant Maintenance & Operations	36,477,697	32,004,967	34,011,067	35,902,352	35,448,600
Security & Monitoring Services	3,809,001	11,551,594	25,681,565	12,460,697	12,897,660
Technology Services	15,595,662	10,741,245	18,347,849	13,088,700	13,915,600
Ancillary Services	586,283	704,102	888,007	814,930	1,368,611
Debt Services	64,846,845	75,012,732	81,375,961	79,792,000	83,961,200
Capital Outlay	67,455,883	100,455,579	66,799,005	70,000,000	77,000,000
Intergovernmental Charges	2,945,355	2,948,643	3,174,974	3,334,500	3,337,500
Undistributed Expenditures	16,085,748	18,010,778	16,468,920	19,007,100	20,810,340
Total Expenditures	526,461,223	576,907,334	591,135,376	595,541,751	624,111,256
Excess (Deficiency) of Revenues Over (Under) Expenditures	(49,614,144)	(81,151,309)	(91,076,696)	(95,652,910)	(104,848,540)
Other Resources	239,490,172	66,717,462	198,888,540	135,227,500	225,000
Other Uses	(63,075,000)	(66,645,000)	(72,836,189)	(3,225,000)	(200,000)
Total Other Resources and (Uses)	176,415,172	72,462	126,052,351	132,002,500	25,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	126,801,028	(81,078,847)	34,975,654	36,349,590	(104,823,540)
Fund Balance - September 1 (Beginning)	154,669,156	277,228,178	196,149,331	231,124,985	267,474,575
Increase (Decrease) in Fund Balance	(4,242,006)	-	-	-	-
Fund Balance - August 31 (Ending)	277,228,178	196,149,331	231,124,985	267,474,575	162,651,035
Expenditures by Object					
6100 Payroll Cost	305,645,856	316,857,458	336,778,944	349,408,461	367,868,940
6200 Contracted Services	31,684,849	29,639,179	29,681,712	33,402,859	26,806,357
6300 Supplies and Materials	39,280,813	35,528,259	34,506,196	42,387,827	37,609,602
6400 Other Costs	16,495,979	15,404,484	13,230,328	20,743,867	19,289,791
6500 Debt Services	65,398,709	75,644,658	81,952,132	79,792,000	83,800,645
6600 Capital Outlay	67,955,017	103,833,296	94,986,065	69,806,737	88,735,921
Total Expenditures by Object	526,461,223	576,907,334	591,135,376	595,541,751	624,111,256



FINANCIAL

Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Governmental Funds* Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	322,169,038	331,146,667	338,833,835	343,035,625	342,323,830
State Revenue	116,046,154	120,288,636	121,419,085	116,326,369	112,538,496
Federal Revenue	21,056,102	25,573,826	24,476,889	21,504,047	41,773,390
Total Revenues	459,271,294	477,009,129	484,729,809	480,866,041	496,635,716
Expenditures:					
Instruction & Instruction Related	241,379,224	246,537,789	261,530,117	273,696,906	281,248,363
Instruction & School Leadership	24,192,454	24,627,035	26,259,131	26,645,853	27,638,912
Student Support Services	46,318,263	46,784,506	49,112,542	52,537,195	58,329,170
Administrative Support Services	6,768,808	7,528,364	7,486,240	8,261,518	8,155,300
Plant Maintenance & Operations	36,477,697	32,004,967	34,011,067	35,902,352	35,448,600
Security & Monitoring Services	3,809,001	11,551,594	25,681,565	12,460,697	12,897,660
Technology Services	15,595,662	10,741,245	18,347,849	13,088,700	13,915,600
Ancillary Services	586,283	704,102	888,007	814,930	1,368,611
Debt Services	64,846,845	75,012,732	81,375,961	79,792,000	83,961,200
Capital Outlay	67,455,883	100,455,579	66,799,005	70,000,000	77,000,000
Intergovernmental Charges	2,945,355	2,948,643	3,174,974	3,334,500	3,337,500
Total Expenditures	510,375,475	558,896,556	574,666,456	576,534,651	603,300,916
Excess (Deficiency) of Revenues Over (Under) Expenditures	(51,104,181)	(81,887,427)	(89,936,647)	(95,668,610)	(106,665,200)
Other Resources	239,482,302	66,705,791	198,882,079	135,225,000	225,000
Other Uses	(62,850,000)	(66,420,000)	(72,611,189)	(3,000,000)	-
Total Other Resources and (Uses)	176,632,302	285,791	126,270,890	132,225,000	225,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	125,528,121	(81,601,636)	36,334,243	36,556,390	(106,440,200)
Fund Balance - September 1 (Beginning)	143,314,124	268,842,245	187,240,609	223,574,852	260,131,242
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	268,842,245	187,240,609	223,574,852	260,131,242	153,691,042
Expenditures by Object					
6100 Payroll Cost	300,894,784	310,519,281	330,039,649	342,632,021	357,644,500
6200 Contracted Services	31,304,108	29,246,097	29,371,271	32,391,049	26,376,407
6300 Supplies and Materials	31,499,581	27,765,110	28,224,717	34,157,147	28,247,302
6400 Other Costs	13,875,140	12,520,040	10,668,794	17,755,697	18,496,141
6500 Debt Services	64,846,845	75,012,732	81,375,961	79,792,000	83,800,645
6600 Capital Outlay	67,955,017	103,833,296	94,986,065	69,806,737	88,735,921
Total Expenditures by Object	510,375,475	558,896,556	574,666,456	576,534,651	603,300,916



FINANCIAL

Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Proprietary Funds* Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	13,343,281	14,839,077	11,350,402	14,947,800	12,259,000
State Revenue	42,014	39,980	38,304	45,000	50,000
Federal Revenue	4,190,490	3,867,839	3,940,165	4,030,000	10,318,000
Total Revenues	17,575,785	18,746,896	15,328,871	19,022,800	22,627,000
Expenditures:					
Payroll Costs	4,751,072	6,338,177	6,739,295	6,776,440	10,224,440
Professional & Contracted Services	380,741	393,082	310,441	1,011,810	429,950
Supplies & Materials	7,781,232	7,763,149	6,281,479	8,230,680	9,362,300
Other Operating Expenses	2,620,839	2,884,444	2,561,534	2,988,170	793,650
Capital Outlay	551,864	631,926	576,171	-	-
Total Expenditures	16,085,748	18,010,778	16,468,920	19,007,100	20,810,340
Excess (Deficiency) of Revenues Over (Under) Expenditures	1,490,037	736,118	(1,140,049)	15,700	1,816,660
Other Resources	7,870	11,671	6,461	2,500	-
Other Uses	(225,000)	(225,000)	(225,000)	(225,000)	(200,000)
Total Other Resources and (Uses)	(217,130)	(213,329)	(218,539)	(222,500)	(200,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	1,272,907	522,789	(1,358,588)	(206,800)	1,616,660
Fund Balance - September 1 (Beginning)	11,355,032	8,385,933	8,908,722	7,550,134	7,343,334
Increase (Decrease) in Fund Balance	(4,242,006)	-	-	-	-
Fund Balance - August 31 (Ending)	8,385,933	8,908,722	7,550,134	7,343,334	8,959,994



FINANCIAL

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, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	237,407,701	250,140,694	244,867,041	257,460,625	260,883,830
State Revenue	115,317,108	117,265,812	120,040,168	115,026,369	111,363,496
Federal Revenue	21,056,102	23,944,248	24,156,331	21,504,047	41,773,390
Total Revenues	373,780,911	391,350,754	389,063,540	393,991,041	414,020,716
Expenditures:					
Instruction & Instruction Related	235,666,076	243,645,539	255,310,422	267,696,906	274,648,363
Instruction & School Leadership	24,150,482	24,451,416	26,247,093	26,642,353	27,635,062
Student Support Services	43,649,605	46,498,639	45,814,722	49,100,695	54,549,020
Administrative Support Services	6,760,369	7,389,484	7,475,716	8,261,518	8,155,300
Plant Maintenance & Operations	28,335,660	28,958,867	28,870,779	31,302,352	30,388,600
Security & Monitoring Services	3,802,281	4,960,750	5,406,348	5,960,697	5,747,660
Technology Services	7,082,019	7,020,021	7,901,415	8,088,700	8,415,600
Ancillary Services	586,283	704,102	888,007	814,930	1,368,611
Debt Services	-	-	-	-	-
Capital Outlay	23,250	-	6,000	-	-
Intergovernmental Charges	2,945,355	2,948,643	3,174,974	3,334,500	3,337,500
Total Expenditures	353,001,380	366,577,461	381,095,474	401,202,651	414,245,716
Excess (Deficiency) of Revenues Over (Under) Expenditures	20,779,531	24,773,293	7,968,066	(7,211,610)	(225,000)
Other Resources	329,313	285,791	1,573,130	10,225,000	225,000
Other Uses	(13,600,000)	(18,600,000)	(9,086,189)	(3,000,000)	-
Total Other Resources and (Uses)	(13,270,687)	(18,314,209)	(7,513,059)	7,225,000	225,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	7,508,844	6,459,084	455,007	13,390	-
Fund Balance - September 1 (Beginning)	67,028,346	74,537,190	80,996,274	81,451,281	81,464,671
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	74,537,190	80,996,274	81,451,281	81,464,671	81,464,671
Reserved Fund Balance	3,960,122	4,081,752	4,387,694	4,387,694	4,387,694
Undesignated Fund Balance	70,577,068	76,914,522	77,063,587	77,076,977	77,076,977
Expenditures by Object					
6100 Payroll Cost	299,875,697	309,716,247	329,260,096	341,842,021	356,913,171
6200 Contracted Services	24,287,668	25,962,396	24,634,526	27,891,049	21,932,680
6300 Supplies and Materials	17,951,431	18,831,001	16,835,552	16,257,147	17,562,679
6400 Other Costs	10,756,145	11,815,870	9,804,245	15,055,697	17,685,074
6500 Debt Services	-	-	-	-	-
6600 Capital Outlay	130,439	251,947	561,055	156,737	152,111
Total Expenditures by Object	353,001,380	366,577,461	381,095,474	401,202,651	414,245,716



FINANCIAL



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, 2022

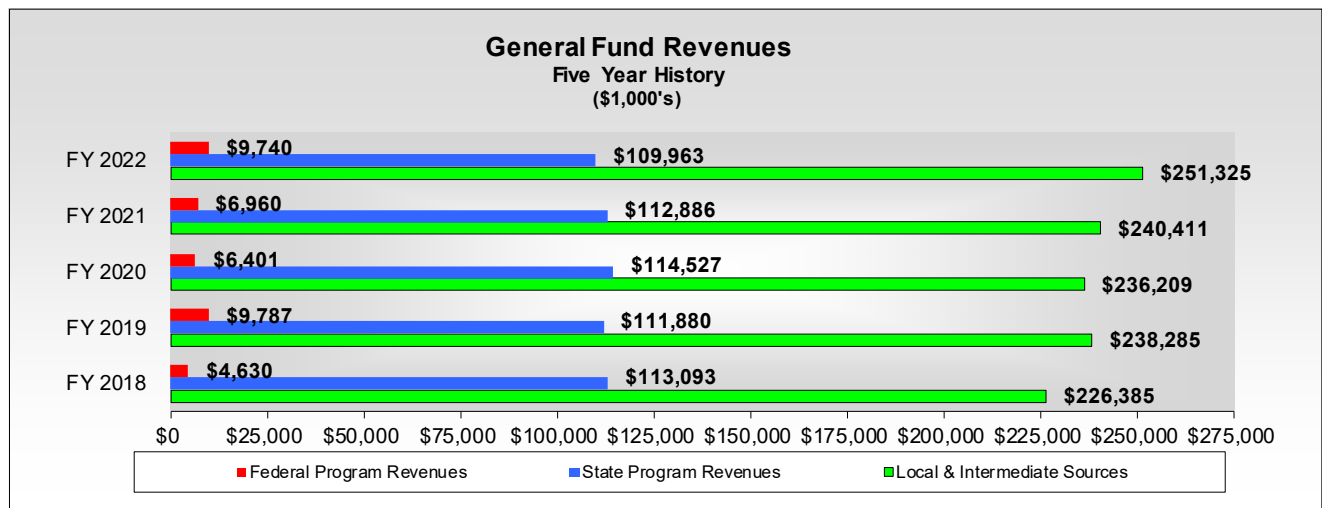
Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	226,385,440	238,284,750	236,208,519	240,411,000	251,325,000
State Revenue	113,092,520	111,880,352	114,526,990	112,886,116	109,962,896
Federal Revenue	4,629,971	9,787,092	6,401,484	6,960,000	9,740,000
Total Revenues	344,107,931	359,952,194	357,136,993	360,257,116	371,027,896
Expenditures:					
Instruction & Instruction Related	218,033,124	225,518,510	234,140,390	246,231,975	254,156,608
Instruction & School Leadership	23,501,265	23,791,946	25,471,072	26,173,480	27,100,091
Student Support Services	34,119,264	35,547,970	36,907,358	40,338,398	40,472,997
Administrative Support Services	6,760,369	7,387,504	7,349,760	7,899,500	8,055,300
Plant Maintenance & Operations	27,981,531	28,698,935	28,315,493	29,719,270	23,911,300
Security & Monitoring Services	3,802,281	4,960,750	5,003,318	5,713,375	5,716,200
Technology Services	6,899,288	6,766,249	7,498,672	7,839,700	8,271,600
Ancillary Services	70,970	218,181	216,781	218,528	231,300
Debt Services	-	-	-	-	-
Capital Outlay	-	-	6,000	-	-
Intergovernmental Charges	2,945,355	2,948,643	3,174,974	3,334,500	3,337,500
Total Expenditures	324,113,447	335,838,688	348,083,818	367,468,726	371,252,896
Excess (Deficiency) of Revenues Over (Under) Expenditures	19,994,484	24,113,506	9,053,175	(7,211,610)	(225,000)
Other Resources	329,313	285,791	249,679	10,225,000	225,000
Other Uses	(13,600,000)	(18,600,000)	(9,086,189)	(3,000,000)	-
Total Other Resources and (Uses)	(13,270,687)	(18,314,209)	(8,836,510)	7,225,000	225,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	6,723,797	5,799,297	216,665	13,390	-
Fund Balance - September 1 (Beginning)	62,186,467	68,910,264	74,709,561	74,926,226	74,939,616
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	68,910,264	74,709,561	74,926,226	74,939,616	74,939,616
Reserved Fund Balance	3,960,122	4,081,752	4,387,694	4,387,694	4,387,694
Undesignated Fund Balance	64,950,142	70,627,809	70,538,532	70,551,922	70,551,922
Expenditures by Object					
6100 Payroll Cost	283,641,209	295,514,662	309,971,529	323,600,729	333,665,222
6200 Contracted Services	21,554,977	23,062,723	22,201,416	23,737,042	16,638,529
6300 Supplies and Materials	12,739,446	10,642,692	9,483,064	12,411,044	12,660,943
6400 Other Costs	6,117,306	6,519,680	6,350,958	7,662,911	8,263,202
6600 Capital Outlay	60,509	98,931	76,851	57,000	25,000
Total Expenditures by Object	324,113,447	335,838,688	348,083,818	367,468,726	371,252,896

General Fund Revenues

This fund is budgeted at \$371,027,896 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 2021-2022 General Fund budget is balanced and will result in no change in fund balance.

Total revenues increased by approximately three percent (2.99%) from FY 2020-21 to FY 2021-22. This can primarily be attributed to a \$5.6M million in increased tax revenue. This increase resulted from property value growth of 8.25%. However, property value growth is limited under HB 3 to 2.5%. A value growth above 2.5% triggers an automatic tax rate compression which results in a decrease in the M&O tax rate of \$0.0462 from \$0.9359 to \$0.8897.

Clear Creek Independent School District General Fund Analysis of Revenues Budget for the Year Ending August 31, 2022



General Fund Revenues (\$1,000's)

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Local & Intermediate Sources	\$ 226,385	\$ 238,285	\$ 236,209	\$ 240,411	\$ 251,325
State Program Revenues	\$ 113,093	\$ 111,880	\$ 114,527	\$ 112,886	\$ 109,963
Federal Program Revenues	\$ 4,630	\$ 9,787	\$ 6,401	\$ 6,960	\$ 9,740
Total Revenues	\$ 344,108	\$ 359,952	\$ 357,137	\$ 360,257	\$ 371,028

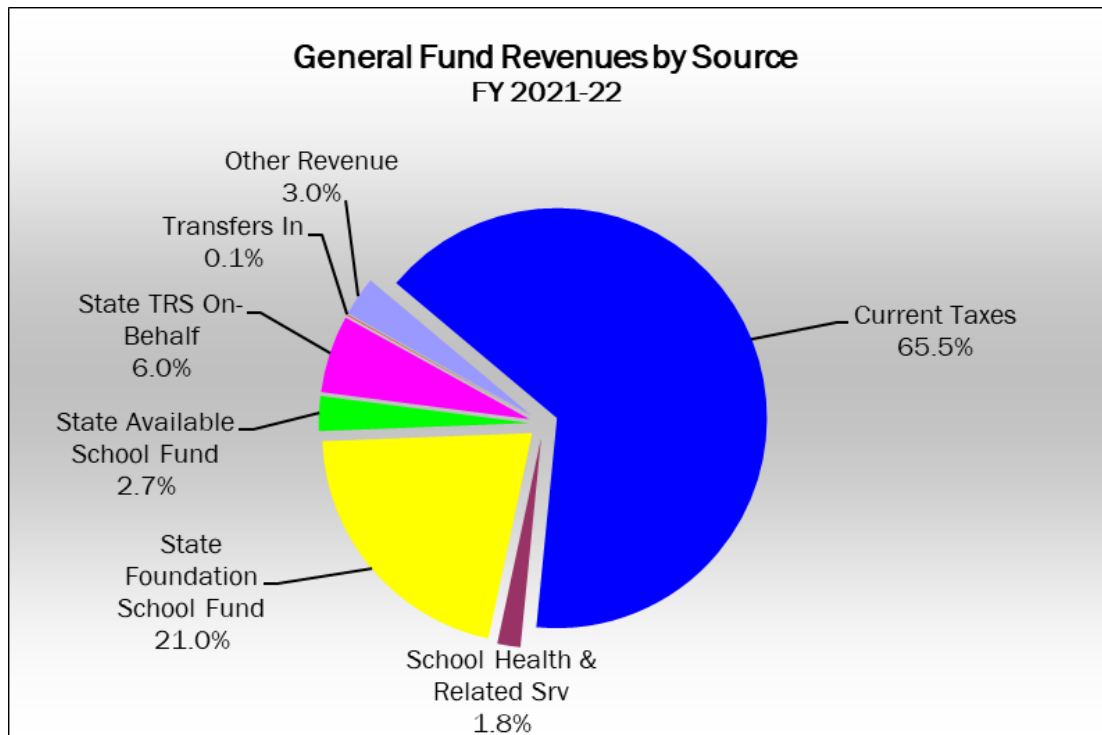
Major Sources of Funds

Local & Intermediate Sources of revenue increased by 4.5% in FY 2021-22. This is primarily due to increased tax collections of \$5.6 million due to property value growth. Although property value is budgeted to increase 8.25%, HB 3 requires that the General Fund tax rate be dropped from \$0.9359 to \$0.8897. The District has shown property value growth in Galveston County of 11.04% which was almost entirely due to new construction. In addition, value growth in Harris County increased by 3.53%. Since more than 63% of the District's property value is located in Harris County this increase in value impacts District revenues.

It is important to understand that HB 3 made major changes to how state funding is now calculated. The data used now includes several new data elements where historical trends are unknown. Furthermore, in the past the calculation would use Comptroller property values from the prior year (a known data element) but it now uses current year Comptroller property values which will not be known until February 2022 and thus are estimated.

Other resources decreased by \$10 million due to a reduction in operating transfer from the Capital Fund to the General Fund. The 2021-22 operating budget is a balanced budget without an anticipated need for a transfer from the Capital & Contingency Fund.

Currently, the District receives 67% of total General Fund revenue from Local and Intermediate Sources. This percentage is down from a high of more than 81% in FY 2005-06. This shows the dramatic impact of the Reform Legislation on local taxpayers.





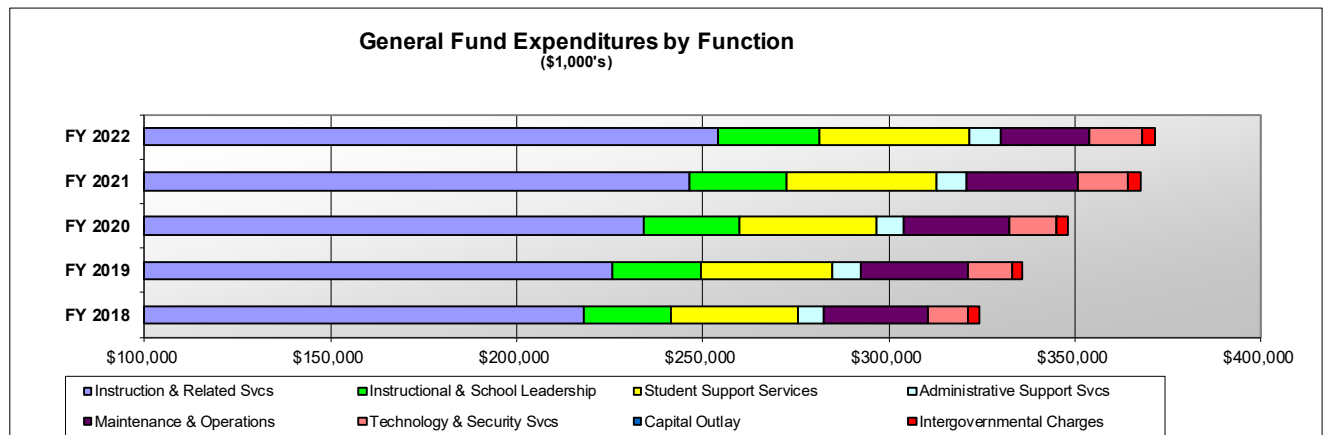
FINANCIAL

General Fund Expenditures

Total General Fund spending increased by just over one percent (1.03%) in FY 2021-22. Expenditure increases can be attributed to several major factors. Most functions increased due to the 2021-22 compensation package costing \$9.0 million which included a 3% increase for all employees. An additional increase of \$3.5 million is due to several factors including: increases of \$.4 million for state mandated increase in employer contributions to TRS retirement, \$.6 million in property /casualty insurance premiums, increases of \$0.6 million to employee health plan costs and increases of \$1.6 million due to increased TRS on-behalf payments.

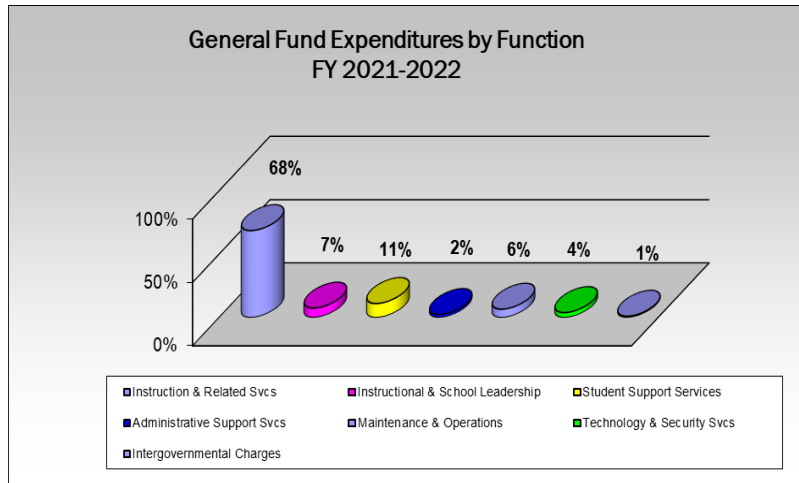
These increases were offset by: decreases of \$6.5M for expenditures being moved to the ESSER II and III grants for the next 3 fiscal years, decreases of \$3.0M for laptop replacement funding being moved to the ESSER III grant and the Capital & Contingency Fund for the next 3 fiscal years, and decreases of \$1.4M in payroll budget realignments.

Clear Creek Independent School District General Fund Analysis of Expenditures Budget for the Year Ending August 31, 2022



General Fund Expenditures (\$1,000's)

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Instruction & Related Svcs	\$ 218,033	\$ 225,519	\$ 234,140	\$ 246,232	\$ 254,157
Instructional & School Leadership	23,501	23,792	25,471	26,173	27,100
Student Support Services	34,119	35,548	36,907	40,338	40,473
Administrative Support Svcs	6,831	7,606	7,567	8,118	8,287
Maintenance & Operations	27,982	28,699	28,315	29,719	23,911
Technology & Security Svcs	10,702	11,727	12,502	13,553	13,988
Capital Outlay	-	-	6	-	-
Intergovernmental Charges	2,945	2,949	3,175	3,335	3,338
Total Expenditures	\$ 324,113	\$ 335,839	\$ 348,084	\$ 367,469	\$ 371,253



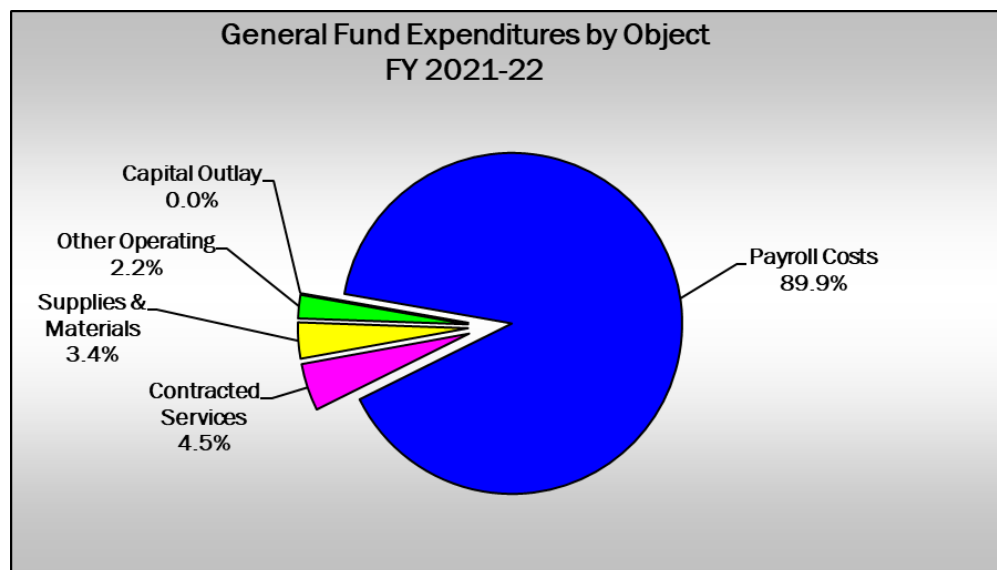
Major Uses of Funds

The mission of a school district is to provide excellent educational opportunities. Clear Creek takes that mission very seriously. The District spends 68% of its General Fund budget on Instruction and Related Services. The budget increased by \$3.78 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 just over \$1.0 million this year. Therefore, Clear Creek spends over 86% of its budget on instruction and student support services. In total, these three expense categories increased by just over \$8.9 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 (2.1%). As a further testament to this, the Administration budget actually increased by only 1.9% 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 2021-2022 fiscal year payroll costs are budgeted at \$333,665,222 (89.9%) percent of the General Fund's current operating expenditures. Although payroll costs are the District's 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.





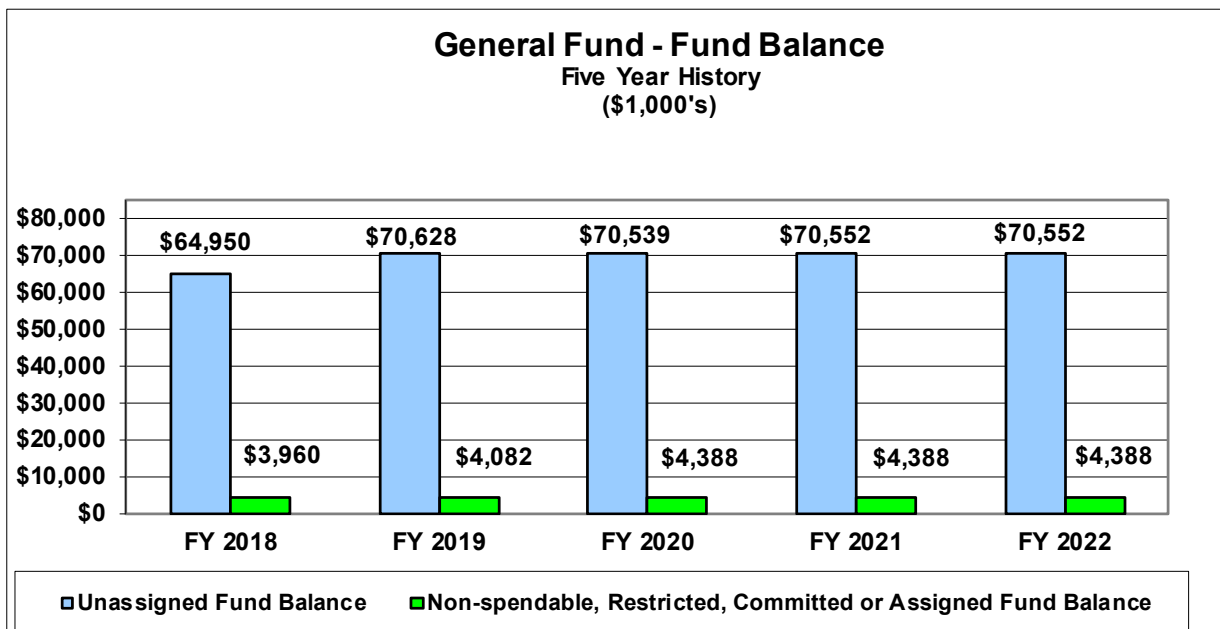
FINANCIAL

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 (\$70 million) which equates to slightly more than two months of current operating expenses (\$61million).

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 2019-20 with a total fund balance of \$74.9 million which includes an unassigned fund balance of approximately \$70.5 million. In 2020, two months of operating expenditures in the General Fund were right at \$58.0 million.

Clear Creek Independent School District General Fund-Analysis of Fund Balance Budget for the Year Ending August 31, 2022



General Fund - Fund Balance (\$1,000's)

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Unassigned Fund Balance	\$ 64,950	\$ 70,628	\$ 70,539	\$ 70,552	\$ 70,552
Non-spendable, Restricted, Committed or Assigned Fund Balance	3,960	4,082	4,388	4,388	4,388
Total Fund Balance	\$ 68,910	\$ 74,710	\$ 74,926	\$ 74,940	\$ 74,940



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 239 – Substance Abuse Prevention & Treatment Block Grant - Prevention – Funds granted through the Texas Department of State Health for prevention services for young people.

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 281 – ESSER II – Stimulus funds granted support the LEA’s ability to operate, instruct its students, address learning loss, prepare schools for reopening, test, repair, and upgrade projects to improve air quality in school buildings during the coronavirus pandemic.

Fund 282 – ESSER III – Funds granted to LEAs through the American Rescue Plan Act to address learning loss and the disproportionate impact of the coronavirus on certain student subgroups, identify and provide homeless children and youth with services in light of challenges of the coronavirus, and enable homeless children and youth to attend school and participate fully in school activities.

Fund 284 – IDEA B, Formula/American Rescue Plan – Stimulus funds granted under the ARP Act to operate educational programs for children with disabilities.

Fund 285 – IDEA B, Preschool/American Rescue Plan – Stimulus funds granted under the ARP Act for preschool children with disabilities.

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.



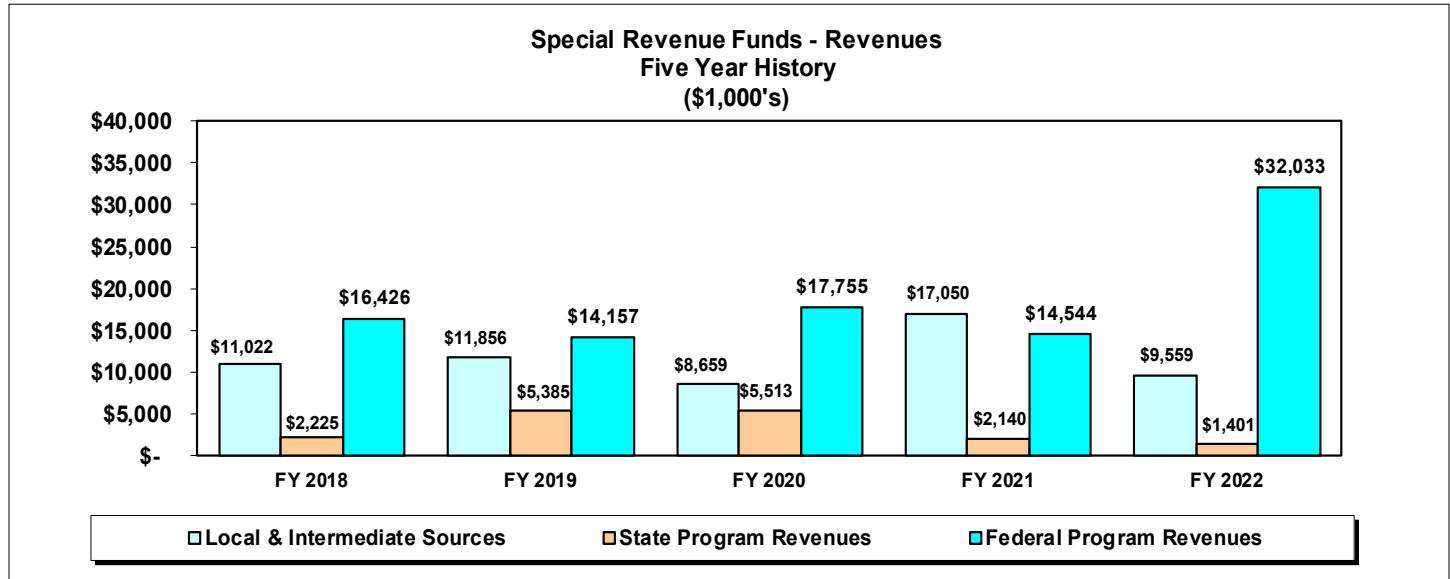
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Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Special Revenue Funds* Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	11,022,261	11,855,944	8,658,522	17,049,625	9,558,830
State Revenue	2,224,588	5,385,460	5,513,178	2,140,253	1,400,600
Federal Revenue	16,426,131	14,157,156	17,754,847	14,544,047	32,033,390
Total Revenues	29,672,980	31,398,560	31,926,547	33,733,925	42,992,820
Expenditures:					
Instruction & Instruction Related	17,632,952	18,127,029	21,170,032	21,464,931	20,491,755
Instruction & School Leadership	649,217	659,470	776,021	468,873	534,971
Student Support Services	9,530,341	10,950,669	8,907,364	8,762,297	14,076,023
Administrative Support Services	-	1,980	125,956	362,018	100,000
Plant Maintenance & Operations	354,129	259,932	555,286	1,583,082	6,477,300
Security & Monitoring Services	-	-	403,030	247,322	31,460
Technology Services	182,731	253,772	402,743	249,000	144,000
Ancillary Services	515,313	485,921	671,226	596,402	1,137,311
Debt Services	-	-	-	-	-
Capital Outlay	23,250	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	28,887,933	30,738,773	33,011,656	33,733,925	42,992,820
Excess (Deficiency) of Revenues Over (Under) Expenditures	785,047	659,787	(1,085,109)	-	-
Other Resources	-	-	1,323,451	-	-
Other Uses	-	-	-	-	-
Total Other Resources and (Uses)	-	-	1,323,451	-	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	785,047	659,787	238,342	-	-
Fund Balance - September 1 (Beginning)	4,841,879	5,626,926	6,286,713	6,525,055	6,525,055
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	5,626,926	6,286,713	6,525,055	6,525,055	6,525,055
Expenditures by Object					
6100 Payroll Cost	16,234,488	14,201,585	19,288,567	18,241,292	23,247,949
6200 Contracted Services	2,732,691	2,899,673	2,433,110	4,154,007	5,294,151
6300 Supplies and Materials	5,211,985	8,188,309	7,352,488	3,846,103	4,901,736
6400 Other Costs	4,638,839	5,296,190	3,453,287	7,392,786	9,421,872
6500 Debt Services	-	-	-	-	-
6600 Capital Outlay	69,930	153,016	484,204	99,737	127,111
Total Expenditures by Object	28,887,933	30,738,773	33,011,656	33,733,925	42,992,820

Special Revenue Funds Revenues

Clear Creek's Special Revenue Funds increased by 27% in FY2021-2022 due to federal funding granted through the American Rescue Plan to support the district's ability to operate, instruct its students, address learning loss, prepare schools for reopening, test, repair, and upgrade projects to improve air quality in school buildings the coronavirus pandemic.



Special Revenue Funds - Revenues

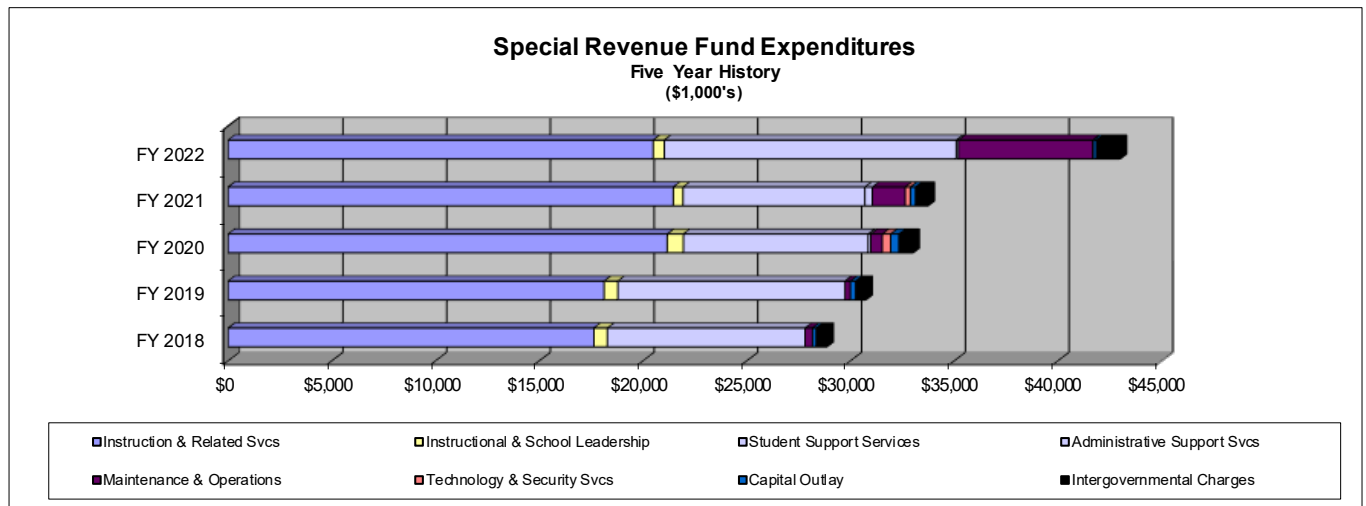
(\$1,000's)

Description				Budget	Budget
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Local & Intermediate Sources	\$ 11,022	\$ 11,856	\$ 8,659	\$ 17,050	\$ 9,559
State Program Revenues	\$ 2,225	\$ 5,385	\$ 5,513	\$ 2,140	\$ 1,401
Federal Program Revenues	\$ 16,426	\$ 14,157	\$ 17,755	\$ 14,544	\$ 32,033
Total Revenues	\$ 29,673	\$ 31,399	\$ 31,927	\$ 33,734	\$ 42,993

Special Revenue Fund Expenditures

Special Revenue Fund expenditures increased in tandem with revenues. The largest increases were in Student Support Services and Plant Maintenance & Operations. This is mainly due to the increases in special revenue funds mentioned above.

It is important to note that 48% 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 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Instruction & Related Svcs	\$ 17,633	\$ 18,127	\$ 21,170	\$ 21,465	\$ 20,492
Instructional & School Leadership	\$ 649	\$ 659	\$ 776	\$ 469	\$ 535
Student Support Services	\$ 9,530	\$ 10,951	\$ 8,907	\$ 8,762	\$ 14,076
Administrative Support Svcs	\$ -	\$ 2	\$ 126	\$ 362	\$ 100
Maintenance & Operations	\$ 354	\$ 260	\$ 555	\$ 1,583	\$ 6,477
Technology & Security Svcs	\$ -	\$ -	\$ 403	\$ 247	\$ 31
Capital Outlay	\$ 183	\$ 254	\$ 403	\$ 249	\$ 144
Intergovernmental Charges	\$ 515	\$ 486	\$ 671	\$ 596	\$ 1,137
Total Expenditures	\$ 28,865	\$ 30,739	\$ 33,012	\$ 33,734	\$ 42,993

Special Revenue Fund – Fund Balance

The Fund Balance in the Special Revenue funds was \$6.5 million at the end of FY 2019-20. Most federal funds require any unused balances be returned to the grantor at the close of specified project periods. Therefore, most of the funds in the Fund Balance are the result of balances in the Campus Activity funds. It is not anticipated that there will be a significant change in the Special Revenue Fund Balance over the coming year.



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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 29 cents. This debt tax rate remained steady at between 33 and 36 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 was able to hold the debt tax rate at 36 cents in 2017-18.

When voters approved the \$487 million bond referendum on May 6, 2017 to address enrollment growth, aging facilities and repairs, safety improvements, student programs and technology the tax rate for 2021-22 was projected to be \$0.395. However, due to higher than projected value increases the District has been able to reduce the tax rate from the 2016-2017 rate of \$0.36 to \$0.29.

Debt service tax rates have remained low for several reasons. First, the District's tax base has grown by 25% in the last five years with the largest increase between 2018 and 2019. Property values rose by 8.25% in the last year. The FY 2021-22 budget will use fund balance surplus 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.

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 \$1,032,420,000 in outstanding bonds. The District's total current debt service requirement is \$1,250,891,321 which is covered with a \$0.29 cent tax rate. At a \$0.50 cent tax rate ceiling, the District's total debt ceiling is \$2,938,139,097. 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 \$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 were sold in February of 2018, \$125 million were sold in September of 2019, \$125 million were sold in February 2021, and the remaining bonds will 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 Moody's Rating Services and AAA by Fitch by virtue of the Permanent School Fund of the State of Texas. An underlying rating of Aa2 has been assigned by Moody's and AA+ by Fitch.



FINANCIAL

Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Debt Service Fund*

Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	77,323,564	75,622,481	81,820,914	84,075,000	79,940,000
State Revenue	729,046	3,022,824	1,378,917	1,300,000	1,175,000
Federal Revenue	-	-	-	-	-
Total Revenues	78,052,610	78,645,305	83,199,831	85,375,000	81,115,000
Expenditures:					
Instruction & Instruction Related	-	-	-	-	-
Instruction & School Leadership	-	-	-	-	-
Student Support Services	-	-	-	-	-
Administrative Support Services	-	-	-	-	-
Plant Maintenance & Operations	-	-	-	-	-
Security & Monitoring Services	-	-	-	-	-
Technology Services	-	-	-	-	-
Ancillary Services	-	-	-	-	-
Debt Services	63,571,805	75,012,732	80,383,949	78,800,000	82,870,000
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	63,571,805	75,012,732	80,383,949	78,800,000	82,870,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	14,480,805	3,632,573	2,815,882	6,575,000	(1,755,000)
Other Resources	49,277,949	47,820,000	63,556,459	-	-
Other Uses	(49,250,000)	(47,820,000)	(63,525,000)	-	-
Total Other Resources and (Uses)	27,949	-	31,459	-	-
Other Resources Over Expenditures and Other Uses	14,508,754	3,632,573	2,847,341	6,575,000	(1,755,000)
Fund Balance - September 1 (Beginning)	12,458,573	26,967,327	30,599,900	33,447,241	40,022,241
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	26,967,327	30,599,900	33,447,241	40,022,241	38,267,241
Expenditures by Object					
6500 Debt Services	63,571,805	75,012,732	80,383,949	78,800,000	82,870,000
Total Expenditures by Object	63,571,805	75,012,732	80,383,949	78,800,000	82,870,000



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Debt Service Fund Revenues

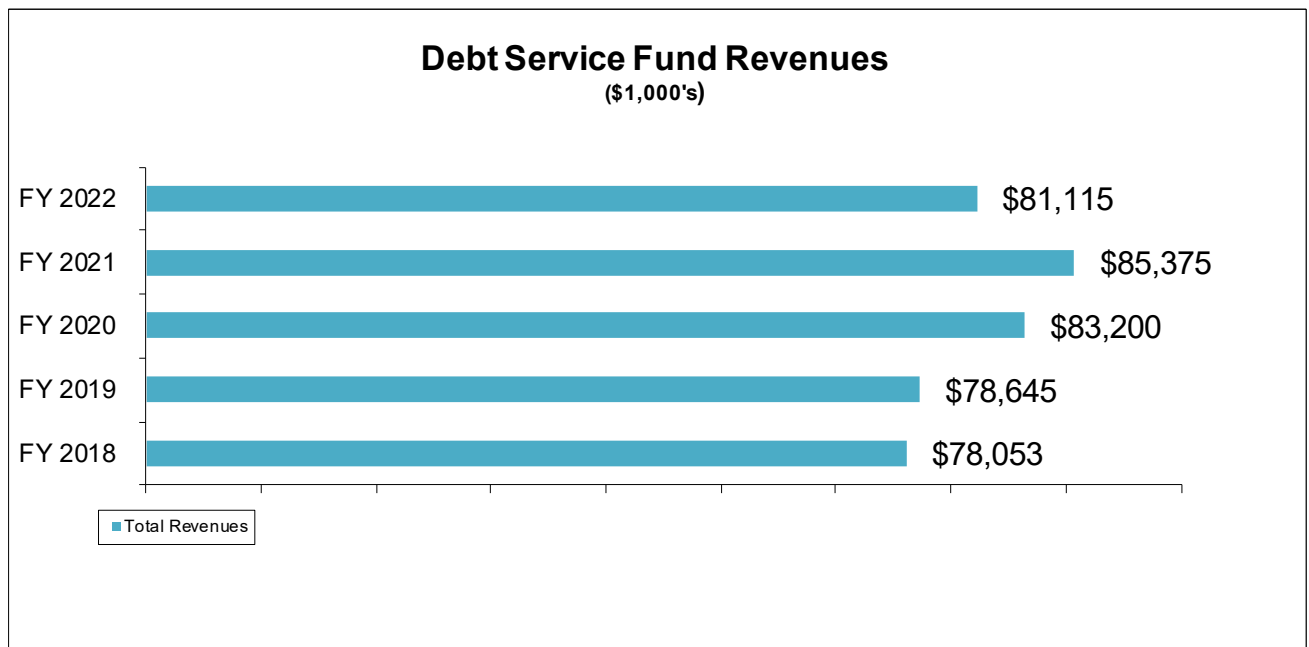
Debt Service Fund revenues are projected to decrease by \$4.3 million in FY 2021-22 due to property value growth of 8.25% being offset with a reduction in the interest and sinking tax rate from \$0.33 to \$0.29 for 2021-2022.

Clear Creek Independent School District

Debt Service Fund

Analysis of Revenues

Budget for the Year Ending August 31, 2022



Debt Service Fund Revenues

(\$1,000's)

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Local & Intermediate Sources	\$ 77,324	\$ 75,622	\$ 81,821	\$ 84,075	\$ 79,940
State Program Revenues	729	3,023	1,379	1,300	1,175
Federal Program Revenues	-	-	-	-	-
Total Revenues	\$ 78,053	\$ 78,645	\$ 83,200	\$ 85,375	\$ 81,115



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Debt Service Fund Expenditures

Debt Service Fund expenditures have increased 30% 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 and \$155 million in bonds in 2018 as noted above.

Expenditures in this fund are projected to increase by \$4.1 million due to increased principal and interest payments of \$6.9M resulting from the third sale of bonds in the amount of \$107.5M from the 2017 bond referendum.

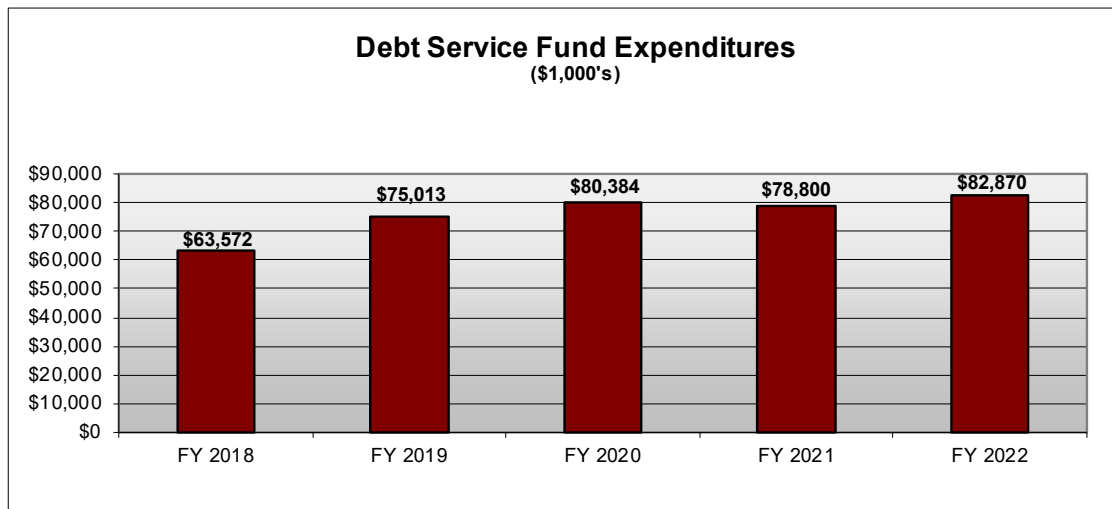
This amount is offset by decreased principal and interest payments of \$2.8M resulting from the refunding (refinance) of \$160.0M of fixed rate debt and a remarketing of \$49.3M of variable rate debt to lower interest rates.

Clear Creek Independent School District

Debt Service Fund

Analysis of Expenditures

Budget for the Year Ending August 31, 2022



Debt Service Fund Expenditures

(\$1,000's)

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Instruction & Related Svcs	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional & School Leadership	-	-	-	-	-
Student Support Services	-	-	-	-	-
Debt Services	63,572	75,013	80,384	78,800	82,870
Maintenance & Operations	-	-	-	-	-
Technology & Security Svcs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	\$ 63,572	\$ 75,013	\$ 80,384	\$ 78,800	\$ 82,870

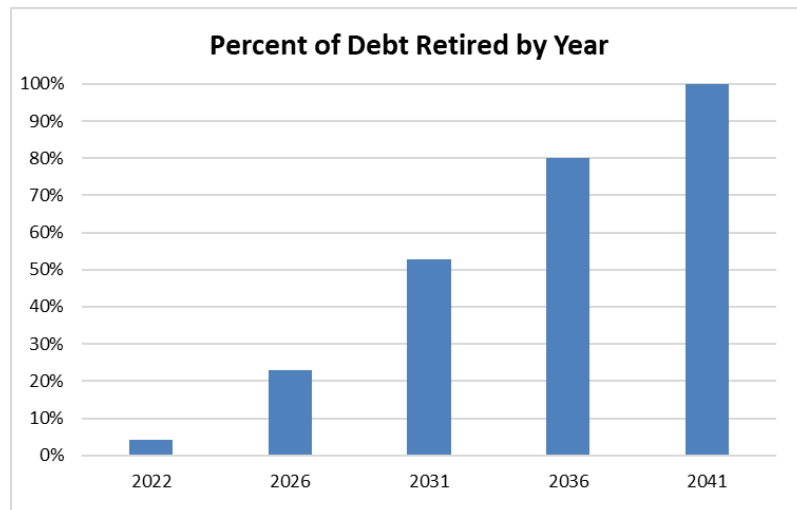
Debt Service Fund Balance

As of August 31, 2022, the projected fund balance will be approximately \$38 million, or 46% of projected annual debt service payments. This exceeds the District's goal to maintain a fund balance of 10% of estimated annual payments. This surplus will be used to help offset future increases related to the final issuance from the Bonds 2017 program, as well as all the District to maintain the reduced tax rate of \$0.29.

**Clear Creek Independent School District
Aggregate Debt Service
Budget for the Year Ending August 31, 2022**

Year Ending August 31	Interest	Principal	Total Debt
2022	40,413,633	42,255,000	82,668,633
2023	38,347,188	45,150,000	83,497,188
2024	38,087,281	47,325,000	85,412,281
2025	37,850,080	49,605,000	87,455,080
2026	35,497,781	53,760,000	89,257,781
2027	33,036,006	56,555,000	89,591,006
2028	30,368,842	59,315,000	89,683,842
2029	27,343,092	61,715,000	89,058,092
2030	24,338,917	62,490,000	86,828,917
2031	21,400,048	65,430,000	86,830,048
2032	18,538,201	67,950,000	86,488,201
2033	15,779,562	70,710,000	86,489,562
2034	13,411,975	46,580,000	59,991,975
2035	11,421,075	48,500,000	59,921,075
2036	9,438,300	50,440,000	59,878,300
2037	7,348,925	52,595,000	59,943,925
2038	5,092,400	54,805,000	59,897,400
2039	3,144,800	39,355,000	42,499,800
2040	1,734,325	30,355,000	32,089,325
2041	559,600	27,530,000	28,089,600
Total	413,152,033	1,032,420,000	1,445,572,033

**Average Annual Requirements (2022-2041) \$72,278,602
Maximum Annual Requirement (2025) \$87,455,080**





FINANCIAL

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT Estimated Overlapping Debt Budget for the Year Ending August 31, 2022

Taxing Jurisdiction	Debt as of 8/31/2021	Overlapping	
		Percentage	Amount
Cities			
El Lago	735,000	100.00%	735,000
Friendswood	45,461,982	17.95%	8,160,426
Houston	3,165,026,010	2.22%	70,263,577
League City	133,099,219	83.88%	111,643,625
Nassau Bay	1,652,263	100.00%	1,652,263
Pasadena	141,000,000	13.51%	19,049,100
Seabrook	30,183,334	100.00%	30,183,334
Texas City	18,313,384	0.18%	32,964
Webster	12,080,000	100.00%	12,080,000
Counties			
Galveston	210,083,482	25.19%	52,920,029
Harris	1,443,576,841	3.18%	45,905,744
Municipal Utility Districts			
Baybrook MUD 1	23,835,000	100.00%	23,835,000
Bayview MUD	2,070,000	100.00%	2,070,000
Brazoria Co. MUD 18	18,015,000	47.73%	8,598,560
Clear Brook City MUD	86,170,792	57.59%	49,625,759
Galveston County MUD 6	7,618,663	100.00%	7,618,663
Galveston County MUD 39	16,739,535	100.00%	16,739,535
Galveston County MUD 43	25,622,019	74.18%	19,006,414
Galveston County MUD 45	46,179,079	99.23%	45,823,500
Galveston County MUD 46	37,178,813	100.00%	37,178,813
Harris County MUD 55	5,912,691	100.00%	5,912,691
Harris County MUD 373	1,320,000	100.00%	1,320,000
Harris County MUD 481	12,929,467	100.00%	12,929,467
South Shore MUD 7	14,104,153	100.00%	14,104,153
Westwood Management District	10,315,000	100.00%	10,315,000
Water Control & Improvement Districts			
Clear Lake Water Authority	108,375,000	84.29%	91,349,288
Galveston County WCID 12	18,579,999	100.00%	18,579,999
Harris County Road ID 1	4,655,000	100.00%	4,655,000
Harris County WCID 50	11,095,000	100.00%	11,095,000
Harris County WCID 161	35,640,162	100.00%	35,640,162
Port of Houston Authority	446,699,397	3.18%	14,205,041
Other Governmental Entities			
Galveston County Management	3,220,000	100.00%	3,220,000
Harris County Department of Education	20,185,000	3.18%	641,883
Harris County Flood Control District	327,927,168	3.18%	10,428,084
Harris County Hospital District	81,540,000	3.18%	2,592,972
TOTAL ESTIMATED OVERLAPPING DEBT			800,111,045
Clear Creek ISD			1,032,420,000
TOTAL DIRECT & ESTIMATED OVERLAPPING DEBT			1,832,531,045



FINANCIAL



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 thirteen 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 the high schools, and major roof and air conditioning replacements.

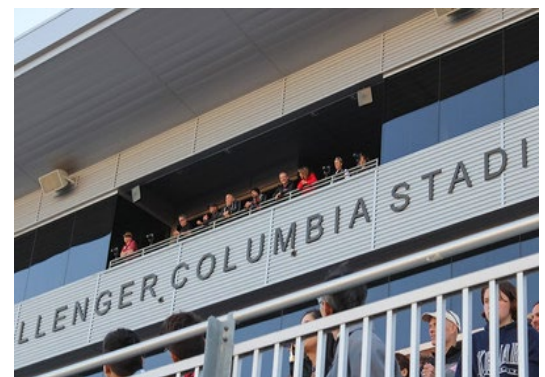
In 2013 the District passed a \$367 million bond issue that has touched all CCISD schools and eight support facilities in some capacity. A complete listing of bond projects can be found in the Informational Section of this book. In general, the bonds will:

- 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. Generally, 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. In the summer of 2019, the District completed the construction of Campbell Elementary and the re-build of League City Elementary. In addition, the District has completed some major projects which provide for additional square footage. These projects include the addition of science classrooms at Clear Lake Intermediate and administration addition at Clear Lake City Elementary.

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 2022 Budget

Project	Square Feet	Salary & Benefits	Utilities	Insurance	Other	Total
Campbell Elementary - New School	127,300	1,200,000	152,760	55,452	38,190	1,446,402
League City Elementary - New School	117,000	58,500	140,400	50,965	35,100	284,965
Clear Lake City ES - Admin Additions	4,647	2,324	5,576	2,024	1,394	11,318
Clear Lake IS - Science Addition	17,728	4,432	10,637	7,722	5,318	28,109
Total	266,675	\$ 1,265,256	\$ 309,373	\$ 116,163	\$ 80,002	\$ 1,770,794

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.



FINANCIAL

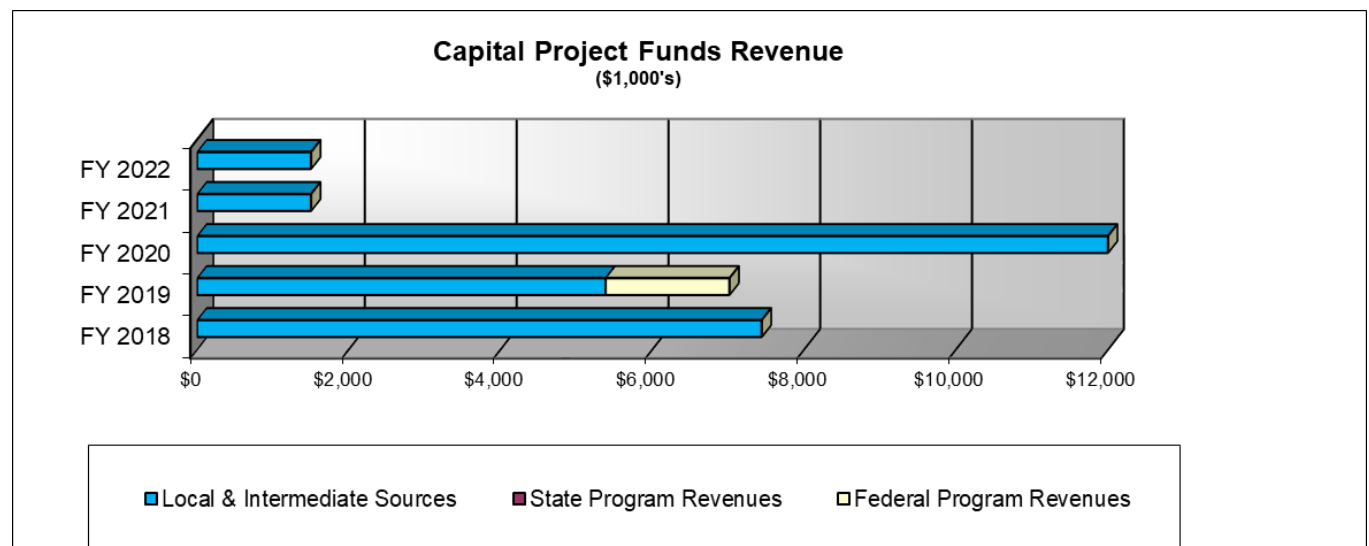
Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Capital Project Funds* Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	7,437,773	5,383,492	12,145,880	1,500,000	1,500,000
State Revenue	-	-	-	-	-
Federal Revenue	-	1,629,578	320,558	-	-
Total Revenues	7,437,773	7,013,070	12,466,438	1,500,000	1,500,000
Expenditures:					
Instruction & Instruction Related	5,713,148	2,892,250	6,219,695	6,000,000	6,600,000
Instruction & School Leadership	41,972	175,619	12,038	3,500	3,850
Student Support Services	2,668,658	285,867	3,297,820	3,436,500	3,780,150
Administrative Support Services	8,439	138,880	10,524	-	-
Plant Maintenance & Operations	8,142,037	3,046,100	5,140,288	4,600,000	5,060,000
Security & Monitoring Services	6,720	6,590,844	20,275,217	6,500,000	7,150,000
Technology Services	8,513,643	3,721,224	10,446,434	5,000,000	5,500,000
Ancillary Services	-	-	-	-	-
Debt Services	1,275,040	-	992,012	992,000	1,091,200
Capital Outlay	67,432,633	100,455,579	66,793,005	70,000,000	77,000,000
Intergovernmental Charges	-	-	-	-	-
Total Expenditures	93,802,290	117,306,363	113,187,033	96,532,000	106,185,200
Excess (Deficiency) of Revenues Over (Under) Expenditures	(86,364,517)	(110,293,293)	(100,720,595)	(95,032,000)	(104,685,200)
Other Resources	189,875,040	18,600,000	133,752,490	125,000,000	-
Other (Uses)	-	-	-	-	-
Total Other Resources and (Uses)	189,875,040	18,600,000	133,752,490	125,000,000	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	103,510,523	(91,693,293)	33,031,895	29,968,000	(104,685,200)
Fund Balance - September 1 (Beginning)	63,827,205	167,337,728	75,644,435	108,676,330	138,644,330
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	167,337,728	75,644,435	108,676,330	138,644,330	33,959,130
Expenditures by Object					
6100 Payroll Cost	1,019,087	803,034	779,553	790,000	731,329
6200 Contracted Services	7,016,440	3,283,701	4,736,745	4,500,000	4,443,727
6300 Supplies and Materials	13,548,150	8,934,109	11,389,165	17,900,000	10,684,623
6400 Other Costs	3,118,995	704,170	864,549	2,700,000	811,067
6500 Debt Services	1,275,040	-	992,012	992,000	930,645
6600 Capital Outlay	67,824,578	103,581,349	94,425,010	69,650,000	88,583,810
Total Expenditures by Object	93,802,290	117,306,363	113,187,033	96,532,000	106,185,200

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.

Other Resources in the Capital Fund represents funding from the sale of bonds from the 2017 Bonds that were approved by voters in 2017. The District issued \$175 million of bonds in February of 2018 and \$125 million of bonds in July 2019. Additional bonds in the amount of \$125 million were issued in the spring of 2021. Staff will evaluate the need for further bond sales in November 2021 and make a recommendation for the remaining \$62 million.





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Capital Project Fund Expenditures

Expenditures in the Capital Projects Fund will remain fairly steady this year as the District continues work on new projects approved with Bonds 2017 as well as continues work on the remaining projects approved in the 2013 Bond Issue. In FY 2021-22 the District will continue with the rebuild of the Clear View High School project and improvements at the Main Transportation Facility, both funded through the 2017 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 2021-22 Capital Projects Fund budget.

In-Progress Capital Projects

Clear Creek Independent School District

Capital and Bond Report

Bonds 2013 Project Detail

As of August 31, 2021

Clear Creek Independent School District

Bonds 2013 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2021	Amount Budgeted for FY 2022
HIGH SCHOOLS			
Clear Brook High School			
• Additions, Improvements and Priority Repairs	20,953,259	20,937,389	15,870
Clear Creek High School			
• Rebuild, Improvements and Priority Repairs	29,336,261	29,332,291	3,970
Clear Lake High School			
• Major Rebuild of Campus	100,692,786	100,279,119	108,197
INTERMEDIATE SCHOOLS			
Seabrook Intermediate			
• Additions, Improvements and Priority Repairs	11,746,027	11,745,087	940
ELEMENTARY SCHOOLS			
Hall Elementary			
• Improvements and Priority Repairs	1,000,877	958,211	42,666
Landolt Elementary			
• Improvements and Priority Repairs	1,762,121	1,705,042	57,079
McWhirter Elementary			
• Complete Rebuild of Campus	29,040,146	29,025,846	14,300
White Elementary			
• Improvements and Priority Repairs	1,611,417	1,604,707	6,811
	196,142,894	195,587,691	249,833



FINANCIAL

Clear Creek Independent School District Bonds 2017 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2021	Amount Budgeted for FY 2022
HIGH SCHOOLS			
Clear Brook High School	6,486,383	6,169,903	101,543
• Improvements and Priority Repairs			
Clear Creek High School	11,290,595	10,288,012	844,138
• Improvements and Priority Repairs			
Clear Springs High School	849,446	145,690	78,150
• Improvements and Priority Repairs			
Clear View Education Center	44,586,058	29,668,887	7,833,577
• Improvements and Priority Repairs			
INTERMEDIATE SCHOOLS			
Brookside Intermediate	9,737,071	9,406,500	5,133
• Additions, Improvements and Priority Repairs			
Clear Creek Intermediate	5,530,044	5,268,068	73,281
• Additions, Improvements and Priority Repairs			
Creekside Intermediate	5,795,734	4,657,077	532,562
• Additions, Improvements and Priority Repairs			
League City Intermediate	4,329,575	4,107,445	1,799
• Additions, Improvements and Priority Repairs			
Space Center Intermediate	2,452,549	2,425,131	197,514
• Additions, Improvements and Priority Repairs			
Westbrook Intermediate	3,376,353	3,062,388	238,736
• Improvements and Priority Repairs			
ELEMENTARY SCHOOLS			
Bauerschlag Elementary	2,894,359	2,893,292	1,067
• Improvements and Priority Repairs			
Bay Elementary and Bay Prof. Learning Ctr.	2,051,045	1,941,197	109,848
• Improvements and Priority Repairs			
Brookwood Elementary	1,372,803	1,258,830	63,024
• Improvements and Priority Repairs			
Campbell Elementary	30,310,478	29,619,087	8,449
• Major Renovation			
Clear Lake City Elementary	15,793,763	15,295,180	156,265
• New School Construction			
Falcon Pass Elementary	2,353,413	2,352,346	1,067
• Improvements and Priority Repairs			
Ferguson Elementary	3,184,755	2,351,679	230,806
• Improvements and Priority Repairs			
Gilmore Elementary	3,092,847	2,673,123	1,067
• Improvements and Priority Repairs			
Goforth Elementary	3,457,464	3,159,423	19,045
• Improvements and Priority Repairs			
Greene Elementary	1,047,631	811,632	171,535
• Improvements and Priority Repairs			



FINANCIAL

Clear Creek Independent School District Bonds 2017 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2021	Amount Budgeted for FY 2022
Hall Elementary	20,977,595	15,558,869	4,339,789
• Major Renovation			
Hyde Elementary	1,253,029	1,165,840	87,189
• Improvements and Priority Repairs			
Landolt Elementary	17,241,594	14,129,596	2,110,556
• Major Renovation			
League City Elementary	31,769,399	31,642,395	6,919
• Complete Rebuild of Campus			
North Pointe Elementary	1,471,359	1,324,209	96,340
• Improvements and Priority Repairs			
Parr Elementary	1,493,718	1,240,690	34
• Improvements and Priority Repairs			
Robinson Elementary	2,277,584	2,276,517	1,067
• Improvements and Priority Repairs			
Ross Elementary	20,361,823	627,287	626,172
• Major Renovation			
Stewart Elementary	16,695,472	16,688,998	6,474
• Addition, Improvements and Priority Repairs			
Ward Elementary	1,660,554	1,153,467	197,184
• Improvements and Priority Repairs			
Weber Elementary	3,145,380	3,144,441	939
• Improvements and Priority Repairs			
Wedgewood Elementary	1,861,336	1,557,414	131,081
• Improvements and Priority Repairs			
Whitcomb Elementary	27,902,414	362,844	1,494,516
• Major Renovation			
White Elementary	20,201,951	18,204,862	1,447,527
• Major Renovation			
SUPPORT FACILITIES			
Central Support Facility	141,948	74,939	30
• Improvements and Priority Repairs			
Main Transportation and Central Warehouse	22,248,153	16,975,540	3,528,856
• Addition, Improvements and Priority Repairs			
Veterans Memorial Stadium	678,796	530,081	46,536
• Improvements and Priority Repairs			
Westside Agriculture Center	57,721	32,000	25,721
• Addition, Improvements and Priority Repairs			



FINANCIAL

Clear Creek Independent School District Bonds 2017 Project Detail

Description of Bond Projects	Total Project Budget	Actual Expenditures Thru FY 2021	Amount Budgeted for FY 2022
SECURITY UPGRADES			
Doors, hardware and window film	29,898,308	28,825,596	635,391
TECHNOLOGY UPGRADES/REPLACEMENTS			
CTE Lab Computer Upgrade/Replacements	2,850,000	532,442	233,022
Network Infrastructure Upgrades/Replacements	9,234,301	8,107,635	40,325
Projector Upgrades/Replacements	4,800,000	3,111,870	652,441
Staff Computer Replacements	4,860,000	4,224,431	330,040
Telephone System Replacement	2,855,000	2,651,779	9,987
OTHER ITEMS			
Assessment and Long Range Planning	347,550	163,775	183,775
Athletic Equipment Replacements	972,250	557,504	177,756
Bus Replacement	7,900,000	5,865,584	2,008,267
Fine Arts Equipment Replacement	999,569	985,481	14,000
Musical Instrument Replacement	1,999,934	1,997,312	1,221
Playground Equipment Replacement	1,500,000	1,369,281	88,501
Project Management and Bond Issuance Costs	4,915,636	2,672,755	303,010
Owner Controlled Insurance	5,625,229	5,033,517	140,792
	430,189,968	330,343,840	29,634,062

Clear Creek Independent School District Capital Fund Project Detail

Description of Capital Projects	Total Project Budget	Actual Expenditures Thru FY 2021	Amount Budgeted for FY 2022
Transportation			
White Fleet Vehicles	1,100,000	1,002,879	32,394
Digital 2-Way Radio System	185,000	152,088	17,787
Hurricane Harvey Repairs			
Clear Brook High School	1,610,066	1,319,168	289,643
Clear Creek High School	1,755,442	1,051,055	704,388
Clear Falls High School	1,762,804	1,185,926	576,878
Clear Springs High School	3,590,020	2,672,796	917,224
Brookside Intermediate School	4,517,370	4,513,870	3,500
Challenger Columbia Stadium	516,489	513,743	2,746
Technology Upgrades/Replacements	700,000	361,689	60,886
Winter Storm Uri Repairs			
High School Campuses	229,543	214,412	67,108
Intermediate Campuses	39,595	29,365	306,004
Elementary Campuses	169,599	53,236	188,881
	\$ 16,175,928	\$ 13,070,226	\$ 3,167,439

Capital Fund Balance

As of August 31, 2020, the fund balance in the Capital Fund was \$108.6 million. This balance is projected to increase to \$138 million in FY 2020-21 due to bond proceeds from Bonds 2017 and be reduced to \$33.9 million in FY2021-22 due to various projects underway that will take place over the course of the next four to five years.

Current Voter Approved Bond Programs

Voter authorized bond programs have given the District the ability to meet enrollment growth over the last ten years. A listing of the projects in bond programs that are currently under way is provided below.

Capital Projects		
Description	Projects	Funding
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 3 rd 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



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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



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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 2021-2022 budget, food sales of \$8.5 million is projected.

Revenues are budgeted to increase \$3.5M over 2020-2021 due to the Texas Department of Agriculture extending the Seamless Summer Feeding Program through 2021-2022 which provides a higher meal reimbursement rate than the traditional National School Breakfast and Lunch Program (NSBLP). The Seamless Summer Program reimburses all meals at the free meal rate of \$4.32 which is \$0.75 more than the NSBLP free rate and almost \$1.65 more than the paid meal amount.

Expenditures are budgeted to increase \$1.7M over 2020-2021 due to increased food costs and a 3.0% salary increase for all food service employees.

The \$1.8M budgeted surplus will help replenish the fund balance which decreased \$1.5M in 2019-2020 resulting from the COVID19 closure.

Athletic Concessions

Athletic concessions represent a very small, but a very important piece of our Enterprise Fund. Revenue from this source accounts for \$212,000. For a District with a total General Fund budget of over \$371 million, it almost seems insignificant; however, this fund is crucial for the athletic program and serves a vital purpose in the district.

District Advertising

2021-22 marks the twelfth 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 \$177,000 for this program.





FINANCIAL

Clear Creek Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Enterprise Funds
Budget for the Year Ending August 31, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	10,372,918	11,673,595	8,249,604	11,714,300	8,929,000
State Revenue	42,014	39,980	38,304	45,000	50,000
Federal Revenue	4,190,490	3,867,839	3,940,165	4,030,000	10,318,000
Total Revenues	14,605,422	15,581,414	12,228,073	15,789,300	19,297,000
Expenditures:					
Payroll Costs	4,751,072	6,338,177	6,713,196	6,769,940	7,317,340
Professional & Contracted Services	135,785	132,146	120,555	166,310	169,450
Supplies & Materials	7,781,165	7,759,613	6,281,356	8,228,680	9,329,800
Other Operating Expenses	75,536	41,111	19,824	666,170	675,750
Capital Outlay	551,864	631,926	576,171	-	-
Total Expenditures	13,295,422	14,902,973	13,711,102	15,831,100	17,492,340
Excess (Deficiency) of Revenues Over (Under) Expenditures	1,310,000	678,441	(1,483,029)	(41,800)	1,804,660
Other Resources	-	-	-	-	-
Other Uses	(225,000)	(225,000)	(225,000)	(225,000)	(200,000)
Total Other Resources and (Uses)	(225,000)	(225,000)	(225,000)	(225,000)	(200,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	1,085,000	453,441	(1,708,029)	(266,800)	1,604,660
Fund Balance - September 1 (Beginning)	9,092,807	5,935,801	6,389,242	4,681,213	4,414,413
Increase (Decrease) in Fund Balance	(4,242,006)	-	-	-	-
Fund Balance - August 31 (Ending)	5,935,801	6,389,242	4,681,213	4,414,413	6,019,073



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 2009-10 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.



FINANCIAL

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, 2022

Description	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
Revenues:					
Local Revenue	2,970,363	3,165,482	3,100,798	3,233,500	3,330,000
State Revenue	-	-	-	-	-
Federal Revenue	-	-	-	-	-
Total Revenues	2,970,363	3,165,482	3,100,798	3,233,500	3,330,000
Expenditures:					
Payroll Costs	-	-	26,099	6,500	2,907,100
Professional & Contracted Services	244,956	260,936	189,886	845,500	260,500
Supplies & Materials	67	3,536	123	2,000	32,500
Other Operating Expenses	2,545,303	2,843,333	2,541,710	2,322,000	117,900
Capital Outlay	-	-	-	-	-
Total Expenditures	2,790,326	3,107,805	2,757,818	3,176,000	3,318,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	180,037	57,677	342,980	57,500	12,000
Other Resources	7,870	11,671	6,461	2,500	-
Other Uses	-	-	-	-	-
Total Other Resources and (Uses)	7,870	11,671	6,461	2,500	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	187,907	69,348	349,441	60,000	12,000
Fund Balance - September 1 (Beginning)	2,262,225	2,450,132	2,519,480	2,868,921	2,928,921
Increase (Decrease) in Fund Balance	-	-	-	-	-
Fund Balance - August 31 (Ending)	2,450,132	2,519,480	2,868,921	2,928,921	2,940,921



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 76. 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.





FINANCIAL

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2022

Description	2018	2019	2020	Budget 2021	Budget 2022
11 - Instruction					
6100 Payroll Costs	199,792,665	208,594,952	216,536,050	227,091,182	234,806,100
6200 Contracted Services	1,386,530	1,491,191	1,282,445	1,194,850	1,187,560
6300 Supplies & Materials	5,542,169	3,403,011	3,216,541	4,140,006	3,863,485
6400 Other Costs	347,934	380,058	286,742	435,025	407,829
6600 Capital Outlay	14,137	1,457	44,664	-	-
Total	207,083,435	213,870,669	221,366,441	232,861,063	240,264,974
12 - Instructional Resources					
6100 Payroll Costs	3,484,896	3,480,284	3,727,310	3,803,200	3,907,300
6200 Contracted Services	48,234	51,065	52,347	500	500
6300 Supplies & Materials	571,849	584,609	556,579	671,191	669,201
6400 Other Costs	15,128	13,203	26,889	7,175	9,250
6600 Capital Outlay	-	-	-	-	-
Total	4,120,107	4,129,161	4,363,125	4,482,066	4,586,251
13 - Curriculum & Staff Development					
6100 Payroll Costs	6,139,817	6,752,960	7,846,052	7,966,187	8,393,172
6200 Contracted Services	135,344	93,106	108,321	167,197	159,625
6300 Supplies & Materials	124,903	161,671	116,888	189,370	184,946
6400 Other Costs	429,565	510,943	339,557	566,092	567,640
6600 Capital Outlay	-	-	-	-	-
Total	6,829,629	7,518,680	8,410,818	8,888,846	9,305,383
21 - Instructional Administration					
6100 Payroll Costs	2,845,219	2,658,757	2,999,841	3,071,980	3,173,535
6200 Contracted Services	22,511	103,739	33,061	77,600	64,300
6300 Supplies & Materials	50,633	48,613	36,926	76,051	75,526
6400 Other Costs	70,303	85,104	62,920	101,552	101,250
6600 Capital Outlay	-	-	-	-	-
Total	2,988,666	2,896,213	3,132,748	3,327,183	3,414,611
23 - School Administration					
6100 Payroll Costs	20,216,135	20,623,973	22,113,503	22,465,275	23,326,150
6200 Contracted Services	80,023	87,187	85,157	87,458	86,400
6300 Supplies & Materials	96,487	96,998	70,470	166,158	151,873
6400 Other Costs	119,935	87,575	69,191	127,406	121,057
6600 Capital Outlay	-	-	-	-	-
Total	20,512,580	20,895,733	22,338,321	22,846,297	23,685,480
31 - Guidance & Counseling					
6100 Payroll Costs	10,862,043	12,130,155	13,240,241	13,644,380	13,513,725
6200 Contracted Services	163,869	167,387	313,920	313,300	214,600
6300 Supplies & Materials	445,856	455,016	449,219	555,976	688,631
6400 Other Costs	73,914	68,919	47,036	91,610	80,405
6600 Capital Outlay	-	-	-	-	-
Total	11,545,682	12,821,477	14,050,416	14,605,266	14,497,361



FINANCIAL

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2022

Description	2018	2019	2020	Budget 2021	Budget 2022
32 - Social Work					
6100 Payroll Costs	404,684	348,805	405,130	536,787	638,100
6200 Contracted Services	262,000	286,834	286,012	308,780	341,600
6300 Supplies & Materials	1,729	1,310	6	7,000	6,500
6400 Other Costs	1,137	2,303	1,724	2,075	2,575
6600 Capital Outlay	-	-	-	-	-
Total	669,550	639,252	692,872	854,642	988,775
33 - Health Services					
6100 Payroll Costs	3,263,389	3,308,245	3,510,403	3,647,300	3,812,050
6200 Contracted Services	1,100	2,450	5,075	12,000	13,000
6300 Supplies & Materials	10,058	59,616	64,635	78,797	71,426
6400 Other Costs	2,558	3,728	2,454	6,450	7,962
6600 Capital Outlay	-	-	-	-	-
Total	3,277,105	3,374,039	3,582,567	3,744,547	3,904,438
34 - Student Transportation					
6100 Payroll Costs	9,336,864	9,288,660	10,083,989	10,940,750	10,660,550
6200 Contracted Services	382,262	413,641	392,084	397,450	383,500
6300 Supplies & Materials	1,757,953	1,667,006	895,839	2,052,200	2,024,200
6400 Other Costs	(367,491)	(357,438)	(217,162)	(335,500)	(270,050)
6600 Capital Outlay	7,873	10,379	14,900	10,000	10,000
Total	11,117,461	11,022,248	11,169,651	13,064,900	12,808,200
35 - Food Services					
6100 Payroll Costs	286,633	292,241	301,645	368,300	414,200
6200 Contracted Services	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Costs	165	-	84	4,000	2,000
6600 Capital Outlay	-	-	-	-	-
Total	286,798	292,241	301,729	372,300	416,200
36 - Cocurricular					
6100 Payroll Costs	4,522,110	4,574,590	4,674,541	4,753,728	4,783,510
6200 Contracted Services	817,712	763,589	858,259	874,762	925,594
6300 Supplies & Materials	714,999	903,327	705,572	847,530	873,885
6400 Other Costs	1,155,133	1,148,196	871,774	1,220,723	1,275,034
6600 Capital Outlay	12,694	9,011	-	-	-
Total	7,222,648	7,398,713	7,110,146	7,696,743	7,858,023



FINANCIAL

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2022

Description	2018	2019	2020	Budget 2021	Budget 2022
41 - General Administration					
6100 Payroll Costs	5,290,897	5,421,819	5,693,146	5,914,210	6,077,180
6200 Contracted Services	789,209	1,283,134	998,973	1,141,900	1,139,000
6300 Supplies & Materials	298,218	271,133	300,516	366,940	344,895
6400 Other Costs	382,039	411,418	357,121	476,450	494,225
6600 Capital Outlay	-	-	-	-	-
Total	6,760,363	7,387,504	7,349,756	7,899,500	8,055,300
51 - Plant Maintenance					
6100 Payroll Costs	11,586,526	12,079,201	12,322,058	12,677,050	13,103,350
6200 Contracted Services	11,556,068	11,364,242	10,690,388	11,085,770	4,416,000
6300 Supplies & Materials	1,716,412	1,775,743	1,586,858	1,842,825	1,768,225
6400 Other Costs	3,096,098	3,401,665	3,704,896	4,081,625	4,608,725
6600 Capital Outlay	26,428	78,084	11,287	32,000	15,000
Total	27,981,532	28,698,935	28,315,488	29,719,270	23,911,300
52 - Security & Monitoring					
6100 Payroll Costs	816,456	940,922	1,044,844	1,137,200	1,167,400
6200 Contracted Services	2,857,165	3,903,314	3,885,343	4,386,775	4,341,850
6300 Supplies & Materials	114,764	104,705	61,484	174,800	190,650
6400 Other Costs	13,891	11,809	11,640	14,600	16,300
6600 Capital Outlay	-	-	-	-	-
Total	3,802,276	4,960,750	5,003,310	5,713,375	5,716,200
53 - Data Services					
6100 Payroll Costs	4,770,169	4,848,688	5,303,012	5,418,800	5,709,100
6200 Contracted Services	846,121	804,048	779,445	1,169,200	812,500
6300 Supplies & Materials	1,246,565	1,065,112	1,377,855	1,189,200	1,696,500
6400 Other Costs	37,057	48,401	38,361	47,500	53,500
6600 Capital Outlay	(623)	-	-	15,000	-
Total	6,899,289	6,766,249	7,498,673	7,839,700	8,271,600
61 - Community Services					
6100 Payroll Costs	22,705	170,413	169,764	164,400	179,800
6200 Contracted Services	-	300	-	-	-
6300 Supplies & Materials	46,853	44,820	43,678	53,000	51,000
6400 Other Costs	1,413	2,648	3,340	1,128	500
6600 Capital Outlay	-	-	-	-	-
Total	70,971	218,181	216,782	218,528	231,300
81 - Facilities Acquisition & Construction					
6100 Payroll Costs	-	-	-	-	-
6200 Contracted Services	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6500 Debt Services	-	-	-	-	-
6600 Capital Outlay	-	-	6,000	-	-
Total	-	-	-	-	-
93 - Payments to Fiscal Agent					
6100 Payroll Costs	-	-	-	-	-
6200 Contracted Services	14,701	15,545	20,081	19,500	19,500
6300 Supplies & Materials	-	-	-	-	-
6400 Other Costs	738,528	701,149	744,390	815,000	785,000
6600 Capital Outlay	-	-	-	-	-
Total	753,229	716,694	764,471	834,500	804,500



FINANCIAL

Clear Creek Independent School District
Combined Statement of Expenditures by Function and Object Code
General Fund
Budget for the Year Ending August 31, 2022

Description	2018	2019	2020	Budget 2021	Budget 2022
95 - Payments to JJAEP					
6100 Payroll Costs	-	-	-	-	-
6200 Contracted Services	-	-	9,068	5,000	8,000
6300 Supplies & Materials	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total	-	-	9,068	5,000	8,000
99 - Other Intergovernmental Charges					
6100 Payroll Costs	-	-	-	-	-
6200 Contracted Services	2,192,126	2,231,949	2,401,435	2,495,000	2,525,000
6300 Supplies & Materials	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total	2,192,126	2,231,949	2,401,435	2,495,000	2,525,000
Sub-Total Expenditures	324,113,447	335,838,688	348,077,817	367,468,726	371,252,896
Total Expenditures	324,113,447	335,838,688	348,077,817	367,468,726	371,252,896
Summarized by Object Code					
6100 Payroll Costs	283,641,208	295,514,665	309,971,529	323,600,729	333,665,222
6200 Contracted Services	21,554,975	23,062,721	22,201,416	23,737,042	16,638,529
6300 Supplies & Materials	12,739,448	10,642,690	9,483,064	12,411,044	12,660,943
6400 Other Costs	6,117,307	6,519,681	6,350,957	7,662,911	8,263,202
6600 Capital Outlay	60,509	98,931	76,851	57,000	25,000
Total Expenditures	324,113,447	335,838,688	348,083,817	367,468,726	371,252,896



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-9xx) 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 20-21 fiscal year of the school district, a 1 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) <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> 21 Instructional Leadership 23 School Leadership
30	Support Services (Pupil) (directly supports students) <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> 41 General Administration
50	Support Services - Non-student Based (used to support district support services) <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> 61 Community Services
70	Debt Service (payment of debt principal and interest) <ul style="list-style-type: none"> 71 Debt Service
80	Capital Outlay (acquisition, construction or major renovation of district facilities) <ul style="list-style-type: none"> 81 Facilities Acquisition and Construction
90	Intergovernmental Charges (transfer of resources to another governmental unit) <ul style="list-style-type: none"> 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

001-699
700
800-997
998-999

Title

Organization Units - Campuses
Organization Units - Administrative
Organization Units - Locally Defined
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

1X

Title

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 Non-disciplinary 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 Pre-Kindergarten – Special Education

34 Pre-Kindergarten – Compensatory Education

35 Pre-Kindergarten – Bilingual Education

36 Early Education Allotment

37 Dyslexia

38 College, Career, and Military Readiness

39-8X 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.



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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:

Non-spendable 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 Non-spendable 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.



FINANCIAL



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 2021-2022 fiscal year. Clear Creek receives just over 29% of its total revenue from state sources. By conservatively forecasting state revenues, the District can closely approximate the 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 2021
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 and expanded campuses. Other Resources include proceeds from Bonds 2017 that are anticipated over the coming years.

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 2021-2022	FY2022-2023	FY2023-2024	FY 2024-2025
\$27,647,763,345.00	\$28,753,673,878.80	\$29,903,820,833.95	\$31,099,973,667.31

Student Enrollment Growth (per Demographic Study)

FY 2021-2022	FY2022-2023	FY2023-2024	FY 2024-2025
42,800	42,971	43,136	43,256



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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. A list of key inputs and assumptions that were used to develop each forecast is provided.

Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance Forecast - Governmental Funds Long Range Forecast

Description	Budget FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	342,323,830	354,351,772	365,553,610	377,205,541
State Revenue	112,538,496	106,040,961	102,846,803	85,330,419
Federal Revenue	41,773,390	43,075,060	44,756,812	44,822,653
Total Revenues	496,635,716	503,467,792	513,157,225	507,358,612
Expenditures:				
Instruction & Instruction Related	281,248,363	286,159,910	291,218,287	296,605,958
Instruction & School Leadership	27,638,912	28,091,471	28,554,841	28,996,673
Student Support Services	58,329,170	59,857,622	61,444,851	63,044,672
Administrative Support Services	8,155,300	8,286,812	8,421,387	8,549,401
Plant Maintenance & Operations	35,448,600	36,401,001	37,390,597	44,865,226
Security & Monitoring Services	12,897,660	6,839,008	6,932,431	7,021,096
Technology Services	13,915,600	13,552,709	13,693,066	13,826,796
Ancillary Services	1,368,611	1,429,109	1,492,531	1,558,743
Debt Services	83,961,200	88,933,811	90,210,900	92,269,800
Capital Outlay	77,000,000	50,000,000	75,000,000	50,000,000
Intergovernmental Charges	3,337,500	3,389,917	3,443,499	3,494,255
Total Expenditures	603,300,916	582,941,368	617,802,390	610,232,620
Excess (Deficiency) of Revenues Over (Under) Expenditures	(106,665,200)	(79,473,576)	(104,645,165)	(102,874,007)
Other Resources	225,000	66,463,565	31,872,255	181,715,847
Other Uses	-	-	-	-
Total Other Resources and (Uses)	225,000	66,463,565	31,872,255	181,715,847
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(106,440,200)	(13,010,011)	(72,772,910)	78,841,840
Fund Balance - September 1 (Beginning)	260,131,242	153,691,042	140,681,030	67,908,120
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	153,691,042	140,681,030	67,908,120	146,749,960
Reserved Fund Balance	4,387,694	4,387,694	4,387,694	4,387,694
Undesignated Fund Balance	149,303,348	136,293,336	63,520,426	142,362,266
Expenditures by Object				
6100 Payroll Cost	357,644,500	362,360,081	367,161,639	378,561,476
6200 Contracted Services	26,376,407	27,695,227	29,079,988	30,533,988
6300 Supplies and Materials	28,247,302	29,659,667	31,142,651	32,699,783
6400 Other Costs	18,496,141	19,420,948	20,391,996	21,411,595
6500 Debt Services	83,800,645	89,295,282	90,351,299	92,324,332
6600 Capital Outlay	88,735,921	54,510,163	79,674,817	54,701,444
Total Expenditures by Object	603,300,916	582,941,368	617,802,390	610,232,620



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General Fund Forecast

Major Impacts on Revenue

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 slowed student growth. For the 2021-22 fiscal year, an enrollment gain of 183 students is anticipated and an enrollment gain of approximately 235 students is anticipated per year thereafter. Other resources include transfers from the Capital Fund to help balancing the budget. In the 2024-25 fiscal year state aid will drop significantly due to the loss of Formula Transition Grant. Funds will be transferred from Capital Fund to balance the budget.

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 slight increases in employee benefits and retirement costs as well as slight departmental budget increases. In fiscal year 2024-25 costs that were funded by ESSER funds will be returned to the General Fund resulting in increased expenditures.

Major Impacts FY 2022 General Fund Budget

Description	Approved Budget 2021 - 2022	Forecast 2022-2023	Forecast 2023-2024	Forecast 2024-2025
Beginning Revenue and Other Resources (2020-21)	\$ 370,482,116	\$ 371,252,896	\$ 376,648,896	\$ 382,164,896
Revenue Changes				
Increase in Current Taxes	5,600,000	7,950,000	6,300,000	6,525,000
State Funding Decrease	(4,543,220)	(6,492,565)	(3,192,690)	(17,518,592)
Other Local Revenue	4,864,000			
Operating Transfers				
Indirect Cost Revenue	2,060,000	(300,000)		(1,700,000)
Shars	700,000			
Interest Earnings				
Safety Allotment Funding				
TRS On-Behalf	1,620,000			
Other Revenue Increases	470,000			
Transfer from Other funds	(10,000,000)	4,238,565	2,408,690	24,843,592
Total Revenue Adjustments	\$ 770,780	\$ 5,396,000	\$ 5,516,000	\$ 12,150,000
Ending Revenue and Other Resources (2021-22)	\$ 371,252,896	\$ 376,648,896	\$ 382,164,896	\$ 394,314,896
Beginning Expenditures and Other Uses (2020-21)	\$ 370,468,726	\$ 371,252,896	\$ 376,648,896	\$ 382,164,896
Expenditure Changes				
Annual Salary Adjustments	9,000,000	3,300,000	3,400,000	3,500,000
TRS On-Behalf	1,620,000	1,200,000	1,200,000	1,200,000
Health Insurance Contributions	550,000	275,000	275,000	275,000
P&C Insurance Increase	550,000			
TRS Retirement Contribution Increase	366,000	371,000	391,000	
Staffing Additions for Enrollment Growth	290,400			
Departmental Budget Increases	(267,230)	250,000	250,000	250,000
Payroll Realignment	(1,400,000)			
Laptop purchases	(3,000,000)			
ESSER reclassification	(6,925,000)			6,925,000
Total Change in Expenditures	\$ 784,170	\$ 5,396,000	\$ 5,516,000	\$ 12,150,000
Ending Expenditures and Other Uses (2021-22)	\$ 371,252,896	\$ 376,648,896	\$ 382,164,896	\$ 394,314,896
Total Budget Surplus	\$ -	\$ -	\$ -	\$ -



FINANCIAL

Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance *Forecast - General Fund* Long Range Forecast

Description	Budget FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	251,325,000	259,275,000	265,575,000	272,100,000
State Revenue	109,962,896	103,470,331	100,277,641	82,759,049
Federal Revenue	9,740,000	9,440,000	9,440,000	7,740,000
Total Revenues	371,027,896	372,185,331	375,292,641	362,599,049
Expenditures:				
Instruction & Instruction Related	254,156,608	257,713,567	261,349,627	265,243,865
Instruction & School Leadership	27,100,091	27,525,708	27,960,791	28,372,920
Student Support Services	40,472,997	41,108,641	41,758,420	42,373,920
Administrative Support Services	8,055,300	8,181,812	8,311,137	8,433,639
Plant Maintenance & Operations	23,911,300	24,286,836	24,670,723	31,509,359
Security & Monitoring Services	5,716,200	5,805,975	5,897,747	5,984,677
Technology Services	8,271,600	8,401,509	8,534,306	8,660,098
Ancillary Services	231,300	234,933	238,646	242,164
Debt Services	-	-	-	-
Capital Outlay	-	-	-	-
Intergovernmental Charges	3,337,500	3,389,917	3,443,499	3,494,255
Total Expenditures	371,252,896	376,648,896	382,164,896	394,314,896
Excess (Deficiency) of Revenues Over (Under) Expenditures	(225,000)	(4,463,565)	(6,872,255)	(31,715,847)
Other Resources	225,000	4,463,565	6,872,255	31,715,847
Other Uses	-	-	-	-
Total Other Resources and (Uses)	225,000	4,463,565	6,872,255	31,715,847
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	-	(0)	0	0
Fund Balance - September 1 (Beginning)	74,939,616	74,939,616	74,939,616	74,939,616
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	74,939,616	74,939,616	74,939,616	74,939,616
Reserved Fund Balance	4,387,694	4,387,694	4,387,694	4,387,694
Undesignated Fund Balance	70,551,922	70,551,922	70,551,922	70,551,922
Expenditures by Object				
6100 Payroll Cost	333,665,222	337,181,839	340,724,485	350,802,465
6200 Contracted Services	16,638,529	17,470,455	18,343,978	19,261,177
6300 Supplies and Materials	12,660,943	13,293,990	13,958,690	14,656,624
6400 Other Costs	8,263,202	8,676,362	9,110,180	9,565,689
6500 Debt Services	-	-	-	-
6600 Capital Outlay	25,000	26,250	27,563	28,941
Total Expenditures by Object	371,252,896	376,648,896	382,164,896	394,314,896



FINANCIAL



Capital Projects Funds Forecast

Major Impacts

The projects outlined in the Capital Projects Fund Forecast involve four sets of funds: Bonds 2017, Bonds 2013, Bonds 2007, and the CCISD Capital Plan Fund.

Bond Programs: The major cost driver in the capital projects funds has been the construction and renovation of facilities. The bulk of these costs will be covered by the 2017 and 2013 Bonds. A recap of the Bonds 2013 \$367 million in projects and Bonds 2017 \$487 million in projects is also outlined below. These projects are slated to continue through August of 2022. Other resources include funds from the sale of Bonds 2017 that will take place over the next few years.

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.



FINANCIAL

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 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	1,500,000	1,200,000	1,400,000	1,600,000
State Revenue	-			
Federal Revenue	-			
Total Revenues	1,500,000	1,200,000	1,400,000	1,600,000
Expenditures:				
Instruction & Instruction Related	6,600,000	6,930,000	7,276,500	7,640,325
Instruction & School Leadership	3,850	4,043	4,245	4,457
Student Support Services	3,780,150	3,969,158	4,167,615	4,375,996
Administrative Support Services	-	-	-	-
Plant Maintenance & Operations	5,060,000	5,313,000	5,578,650	5,857,583
Security & Monitoring Services	7,150,000	1,000,000	1,000,000	1,000,000
Technology Services	5,500,000	5,000,000	5,000,000	5,000,000
Ancillary Services	-			
Debt Services	1,091,200			
Capital Outlay	77,000,000	50,000,000	75,000,000	50,000,000
Intergovernmental Charges	-	-	-	-
Total Expenditures	106,185,200	72,216,200	98,027,010	73,878,361
Excess (Deficiency) of Revenues Over (Under) Expenditures	(104,685,200)	(71,016,200)	(96,627,010)	(72,278,361)
Other Resources	-	62,000,000	25,000,000	150,000,000
Other Uses			-	-
Total Other Resources and (Uses)	-	62,000,000	25,000,000	150,000,000
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(104,685,200)	(9,016,200)	(71,627,010)	77,721,640
Fund Balance - September 1 (Beginning)	138,644,330	33,959,130	24,942,930	(46,684,080)
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	33,959,130	24,942,930	(46,684,080)	31,037,560
Expenditures by Object				
6100 Payroll Cost	731,329	767,895	806,290	846,605
6200 Contracted Services	4,443,727	4,665,913	4,899,209	5,144,169
6300 Supplies and Materials	10,684,623	11,218,854	11,779,797	12,368,786
6400 Other Costs	811,067	851,620	894,201	938,912
6500 Debt Services	930,645	361,471	140,399	54,532
6600 Capital Outlay	88,583,810	54,350,446	79,507,114	54,525,357
Total Expenditures by Object	106,185,200	72,216,200	98,027,010	73,878,361



FINANCIAL



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 2021-2022 through FY 2023-24 will enable the District to balance this budget. The surplus fund balance is healthy and is part of the plan to cover increased debt service payments in the future without raising debt service tax rates for the bond programs.

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 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	79,940,000	83,840,000	88,040,000	92,440,000
State Revenue	1,175,000	1,100,000	1,025,000	950,000
Federal Revenue				
Total Revenues	81,115,000	84,940,000	89,065,000	93,390,000
Expenditures:				
Instruction & Instruction Related				
Instruction & School Leadership				
Student Support Services				
Administrative Support Services				
Plant Maintenance & Operations				
Security & Monitoring Services				
Technology Services				
Ancillary Services				
Debt Services	82,870,000	88,933,811	90,210,900	92,269,800
Capital Outlay				
Intergovernmental Charges				
Total Expenditures	82,870,000	88,933,811	90,210,900	92,269,800
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,755,000)	(3,993,811)	(1,145,900)	1,120,200
Other Resources				
Other Uses			-	-
Total Other Resources and (Uses)	-	-	-	-
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	(1,755,000)	(3,993,811)	(1,145,900)	1,120,200
Fund Balance - September 1 (Beginning)	40,022,241	38,267,241	34,273,430	33,127,530
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	38,267,241	34,273,430	33,127,530	34,247,730
Expenditures by Object				
6100 Payroll Cost				
6200 Contracted Services				
6300 Supplies and Materials				
6400 Other Costs				
6500 Debt Services	82,870,000	88,933,811	90,210,900	92,269,800
6600 Capital Outlay				
Total Expenditures by Object	82,870,000	88,933,811	90,210,900	92,269,800



FINANCIAL



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. 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 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	9,558,830	10,036,772	10,538,610	11,065,541
State Revenue	1,400,600	1,470,630	1,544,162	1,621,370
Federal Revenue	32,033,390	33,635,060	35,316,812	37,082,653
Total Revenues	42,992,820	45,142,461	47,399,584	49,769,563
Expenditures:				
Instruction & Instruction Related	20,491,755	21,516,343	22,592,160	23,721,768
Instruction & School Leadership	534,971	561,720	589,806	619,296
Student Support Services	14,076,023	14,779,824	15,518,815	16,294,756
Administrative Support Services	100,000	105,000	110,250	115,763
Plant Maintenance & Operations	6,477,300	6,801,165	7,141,223	7,498,284
Security & Monitoring Services	31,460	33,033	34,685	36,419
Technology Services	144,000	151,200	158,760	166,698
Ancillary Services	1,137,311	1,194,177	1,253,885	1,316,580
Debt Services	-	-	-	-
Capital Outlay	-	-	-	-
Intergovernmental Charges	-	-	-	-
Total Expenditures	42,992,820	45,142,461	47,399,584	49,769,563
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)	6,525,055	6,525,055	6,525,055	6,525,055
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	6,525,055	6,525,055	6,525,055	6,525,055
Expenditures by Object				
6100 Payroll Cost	23,247,949	24,410,347	25,630,864	26,912,407
6200 Contracted Services	5,294,151	5,558,859	5,836,802	6,128,642
6300 Supplies and Materials	4,901,736	5,146,823	5,404,164	5,674,373
6400 Other Costs	9,421,872	9,892,966	10,387,614	10,906,995
6500 Debt Services	-	-	-	-
6600 Capital Outlay	127,111	133,467	140,140	147,147
Total Expenditures by Object	42,992,820	45,142,461	47,399,584	49,769,563



FINANCIAL



Proprietary Funds Forecast

Major Impacts

The Proprietary Funds are dependent on local and federal funding. Overall, these funds are anticipated to grow at a rate of 4% per year.

Clear Creek Independent School District Combined Statement of Revenues, Expenditures and Changes in Fund Balance Forecast - Proprietary Funds Long Range Forecast

Description	Budget FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025
Revenues:				
Local Revenue	12,259,000	12,749,360	13,259,334	13,789,708
State Revenue	50,000	52,000	54,080	56,243
Federal Revenue	10,318,000	10,730,720	11,159,949	11,606,347
Total Revenues	22,627,000	23,532,080	24,473,363	25,452,298
Expenditures:				
Payroll Costs	10,224,440	10,633,418	11,058,754	11,501,104
Professional & Contracted Services	429,950	447,148	465,034	483,635
Supplies & Materials	9,362,300	9,736,792	10,126,264	10,531,314
Other Operating Expenses	793,650	825,396	858,412	892,748
Capital Outlay	-	-	-	-
Total Expenditures	20,810,340	21,642,754	22,508,464	23,408,802
Excess (Deficiency) of Revenues Over (Under) Expenditures	1,816,660	1,889,326	1,964,899	2,043,495
Other Resources	-	-	-	-
Other Uses	(200,000)	(200,000)	(200,000)	(200,000)
Total Other Resources and (Uses)	(200,000)	(200,000)	(200,000)	(200,000)
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	1,616,660	1,689,326	1,764,899	1,843,495
Fund Balance - September 1 (Beginning)	7,343,334	8,959,994	10,649,320	12,414,219
Increase (Decrease) in Fund Balance	-	-	-	-
Fund Balance - August 31 (Ending)	8,959,994	10,649,320	12,414,219	14,257,715



Clear Creek ISD Strategic Plan Annual Implementation Plan FY 2021-22

Action Plans for 2021-2022

ACTION PLAN

Strategy Number: I
Plan Number: 1
Date: 2021-2022

STRATEGY: We will foster a safe and nurturing environment.

SPECIFIC RESULT: An intentional focus on safety and security.

VISION FOR SPECIFIC RESULT(S): An intentional culture of safety permeates every aspect of district and campus activities. At the same time, all staff seek to create a nurturing environment where students are welcomed, their talents identified, and unique experiences are implemented to highlight students' talents. Students and staff are empowered to take ownership of, and responsibility for, the safety and security of district visitors, staff, students and property. Health and safety issues become a natural discussion topic in student and employee meetings. Specific actions are taken annually to enhance school health and safety.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Employees and students recognize, and proactively eliminate health and safety hazards as they are encountered. Health and safety committees are a natural outgrowth of attention to creating/enhancing a safe and nurturing environment. The districtwide safety committee systematically reviews safety issues and recommends policies and procedures.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Identify and document current systems that promote safety and security.	Palazzi	5/2021	8/2021	
2.	Examine current parent safety training.	Palazzi	6/2021	8/2021	
3.	Review usage data of current safety and security systems.	Palazzi	6/2021	8/2021	
4.	Identify gaps in usage and capability of safety systems to include enhanced training for all groups.	Palazzi	8/2021	9/2021	
5.	Gather feedback from Safety Committee on functionality of current safety systems.	McLarty	9/2021	12/2021	
6.	Create implementation plan to address gaps in current safety systems, with a focus on systems improvements with a greater focus of safety in all aspects of school and district functions, to include but not limited to transportation and extracurricular activities.	McLarty	9/2021	12/2021	
7.	Review available safety systems.	Palazzi	9/2021	10/2021	
8.	Select additional safety systems as needed.	McLarty	10/2021	01/2022	
9.	Submit budget request for additional safety systems.	Palazzi	2/2022	2/2022	
10.	Provide professional learning as needed.	TBD	4/2022	6/2022	
11.	Implement additional safety systems.	Palazzi	5/2022	7/2022	
12.	Report mid-year communication safety system usage and effectiveness.	Polson	1/2022	2/2022	
13.	Report end-of-year summative safety system usage.	Palazzi	6/2022	7/2022	
14.	Analyze effectiveness.	Palazzi	7/2022	8/2022	
15.	Modify based on analysis.	Palazzi	8/2022	8/2022	

ACTION PLAN

Strategy Number: 1
Plan Number: 3
Date: 2021-2022

STRATEGY: We will foster a safe and nurturing environment.

SPECIFIC RESULT: Trauma-sensitive professional learning for all employees to support the social and emotional needs of students and staff.

VISION FOR SPECIFIC RESULT(S) Trauma-sensitive schools provide a safe, welcomed, and supported environment where understanding trauma's impact provides a new lens to view student learning, behaviors and relationships. All school and district employees are committed to creating trauma sensitive environments. Each staff member will be provided professional learning which will foster a shared understanding of trauma' impact on learning and build skills for using a whole-school, inquiry-based approach to creating trauma sensitive schools.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Staff continuously acquire knowledge and skills, and work as a team to create trauma sensitive environments. Students will achieve academic success when staff address students' needs in a holistic way: prioritizing student connection, fostering positive relationships, encouraging self-regulation and acknowledging a student's physical, emotional, and academic needs. Staff will use a trauma sensitive mindset when working with students who are struggling with expected standards of behavior, in order to teach the skills needed to be successful in the future.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Develop calendar of professional learning	West/ TBD	7/2021	6/2022	
2.	Develop professional learning and skill building opportunities for all school staff, including administrators, in areas that enhance the school's ability to create a trauma sensitive-resilience focused school.	West/ TBD	04/2022	06/2022	
3.	Initiate professional learning.	West	08/2021	06/2022	
4.	Identify priority groups of employees to provide professional learning in content and procedures	West/ TBD	1/2022	6/2022	
5.	Develop professional learning and skill building opportunities the empower staff to take care of themselves while taking care of others.	West/ TBD	7/2021	6/2022	
6.	Conduct employee surveys on professional learning including but not limited to the impact of trauma sensitive environment on student behavior, classroom management and instructional support.	West/ TBD	7/2021	6/2022	
7.	Document professional learning completed.	West/ TBD	8/2021	6/2022	
8.	Improve professional learning based on participant feedback.	West	6/2022	8/2022	
9.	Report annually professional learning completed.	TBD	06/2022	8/2022	
10.	Analyze effectiveness of professional learning based on student and staff data.	West/ TBD	06/2022	8/2022	
11.	Modify based on analysis.	West	06/2022	08/2022	



FINANCIAL

ACTION PLAN

Strategy Number: II

Plan Number: 1

Date: 2021-2022

STRATEGY: We will design and implement learning experiences that inspire student achievement, agency and growth.

SPECIFIC RESULT: Expanded learning opportunities to foster growth for each learner.

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. Multiple and diverse opportunities exist so that students can develop their interests and skills.

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 STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Develop systems to provide in-person and online learning options for students.	Silva, Bayard	6/2021	8/2021	
2.	Develop inventory by campus of all learning and pathway opportunities for each student.	Silva	10/2021	12/2021	
3.	Collect input from students, parents and staff on potential opportunities for new pathways.	Polsen	1/2022	3/2022	
4.	Provide professional learning support for teachers on health/safety protocols, student engagement, positive student relationships, SEL, and learning technology.	TBD	10/2021	12/2021	
5.	Create systems to provide aligned programs, personnel and resources for districtwide implementation.	Silva	4/2022	7/2022	
6.	Communicate timeline and prerequisites for accessing learning opportunities/pathways.	Polsen	1/2022	5/2022	
7.	Create student course designed to determine student interests and equip students with opportunities for application of specific strength based skills.	Silva	8/2022	12/2022	
8.	Implement a system of learning opportunities and pathways to allow for flexible scheduling based on student interests and curiosity.	Silva	2/2022	8/2022	
9.	Monitor participation and performance.	Exec Dir A&E	1/2022	2/2022	
10.	Celebrate success.	Polsen	8/2021	5/2022	
11.	Modify and revise based on feedback	Silva	5/2022	8/2022	



FINANCIAL

ACTION PLAN

Strategy Number: III
Plan Number: 1
Date: 2021-2022

STRATEGY: We will cultivate social and emotional capacity and a commitment to service before self.

SPECIFIC RESULT: Student and staff education to support social and emotional learning.

VISION FOR SPECIFIC RESULT(S): Schools with intergraded social and emotional learning are equitable, supportive, and welcoming learning environments. Staff purposefully gain knowledge and skills in social and emotional learning in order to support students in cultivating positive relationships, managing emotions, feeling and showing empathy for others, and maintaining and supporting student success. Teachers can foster academic success when adults model and teach expected skills and behaviors. Social and emotional learning skills are infused into various parts of the student's learning throughout the day which lead to our expected Core Value behaviors of trustworthiness, respect, responsibility, fairness, caring, and citizenship.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: All school and district employees are committed to teaching the CCISD Core Values, Social and Emotional competencies, and utilizing trauma-sensitive approaches. Each adult seeks to model the Core Values each and in every situation. Adults recognize the worth and dignity in each student. Character Strong or Leader in Me curriculum is implemented in a thoughtful and purposeful manner. Students are consistently provided leadership opportunities. When students violate expected standards of behavior, adults respond with calm and seek to teach students the skills needed to be successful in the future. Parents are full partners in teaching Core Values and skills to self-regulate.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Develop aligned social and emotional language and vocabulary for shared understanding.	West	1/2022	6/2022	
2.	Designate expected social and emotional competencies to include self-awareness, self-management, social awareness, relationship skills and responsible decision making.	West	1/2022	6/2022	
3.	Create implementation plan that includes social and emotional learning skills instruction, integration with content areas, organizational, culture and climate strategies.	Silva West	7/2021	8/2021	
4.	Develop expectations for staff to teach and model social and emotional learning capacities, time to teach, resources, professional learning.	Engle, Hughes West	7/2021	8/2021	
5.	Integrate social and emotional concepts and ideas into curriculum.	Silva	7/2021	6/2022	
6.	Develop professional learning for teachers and administrators, to support aligned districtwide implementation.	TBD	8/2022	6/2022	
7.	Deepen Core Values as an expected outcome of social and emotional learning.	West	1/2022	6/2022	
8.	Collaborate with campus Character Cadres to determine effectiveness of SEL curriculum and SEL expectations.	Silva/ West	1/2022	6/2022	
9.	Monitor implementation.	Engle, Hughes	8/2021	5/2022	
10.	Survey students and teachers on the quality of social and emotional learning curriculum.	Exec Dir A&E	11/2021; 3/2022	1/2022; 5/2022	
11.	Make improvements based on feedback.	West	6/2022	8/2022	

ACTION PLAN

Strategy Number: IV
Plan Number: 2
Date: 2021-2022

STRATEGY: We will expand the organization's capacity to accomplish our strategic intent.

SPECIFIC RESULT: Professional learning supports and resources to enhance employee capacity.

VISION FOR THIS SPECIFIC RESULT: Employees are continually energized through new learning and application of new/improved skills. Supervisors meet with employees to develop professional growth targets and recommendations for professional learning opportunities to expand skills to benefit students and the school district.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Employees use qualitative and quantitative data to professional growth needs. Employees in collaboration with their supervisor identify a shared goal at the campus or department and a personalized professional learning goal that supports the shared goal. Employees are supported with resources, leadership, data, learning designs, implementation over time and an explicit connection to performance standards.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Expand professional learning plan for employees to include foundational components of student behavior management, lesson design/implementation and social and emotional learning.	Davila, West	8/2021	6/2022	
2.	Establish school wide behavior plans, teaching plans, and Professional Learning Community plans to include essential tools and processes as defined by CCISD.	Davila, West	8/2021	6/2022	
3.	Review district recruitment, retention, and hiring data.	O'Pry	8/2021	6/2022	
4.	Create plan to recruit, develop, and retain employees reflective of the student population.	O'Pry	8/2021	6/2022	
5.	Conduct employee surveys on professional learning including but not limited to student behavior, classroom management and instructional support.	TBD	10/2021	4/2022	
6.	Design and offer professional learning based on survey results.	TBD	11/2021	5/2022	
7.	Gather and review campus reports to assess the impact of professional learning.	TBD	11/2021	5/2022	
8.	Monitor impact and make improvements as needed.	TBD	11/2021	5/2022	

ACTION PLAN

Strategy Number: IV
Plan Number: 3
Date: 2021-2022

STRATEGY: We will expand the organization's capacity to accomplish our strategic intent.

SPECIFIC RESULT: A system of professional learning communities to support the growth and development of teachers.

VISION FOR THIS SPECIFIC RESULT: Educators are continually energized through new learning and application of new/improved skills. Campus administrators meet with teachers to develop student-centered targets for student learning. Administrators observe teachers and provide specific, meaningful feedback to improve teaching. Teachers meet multiple times throughout the year with the administrator to discuss student performance data, share instructional strategies, and reflect on student outcomes. The administrator provides questions for reflection for the teacher which lead to meaningful professional learning experiences to improve teaching and learning.

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 professional learning communities, 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. Professional learning communities 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 STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Gather data on professional learning communities by campus.	TBD	10/2021	6/2022	
2.	Develop CCISD playbook for professional learning community expectations.	TBD	6/2021	8/2021	8/2021
3.	Provide professional learning for implementation of professional learning community expectations.	TBD	9/2021	10/2021	10/2021
4.	Implement professional learning communities at each campus, in each department/grade level with the support and involvement of instructional coaches and campus administrators.	Engle, Hughes, TBD	8/2021	6/2022	
5.	Provide ongoing professional learning opportunities to coaches and campus administrators to support the implementation of professional learning communities.	TBD	9/2021	5/2022	
6.	Collect related student performance data.	Exec Dir A&E	10/2021	5/2022	
7.	Report end of year data on the implementation of professional learning communities.	Exec Dir A&E	4/2022	6/2022	
8.	Make improvements as needed.	TBD	6/2022	9/2022	

ACTION PLAN

Strategy Number: V
Plan Number: 2
Date: 2021-2022

STRATEGY: We will ensure our community, parents, staff, and students exercise shared ownership of our mission.

SPECIFIC RESULT: A reimagined experience for community, parents, staff and students based on choice, personalization and accessibility.

VISION FOR THIS SPECIFIC RESULT: All students, parents, and employees receive communication that is timely and actionable. Employees are fully informed of district and school operations in routine events and during emergency situations. Information from the district is provided at a rate and quality that ensures employees make decisions that ensure students are safe. Students and parents use district provided communication methods to send and receive information.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: The district identifies specific methods of communication to students, parents, and employees. The district uses these methods of communication in daily operations and during emergency situations. Information communicated to students and parents is accurate and timely. Parents and students trust the communication from the school and the district.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Analyze various methods of communication and target communication to specific audiences for the school year.	Polsen	6/2021	8/2021	
2.	Develop communication plan identifying audiences and communication timelines for each group.	Polsen	8/2021	9/2021	
3.	Enhance community-based accountability system for District and campuses.	Polsen	12/2021	2/2022	
4.	Provide professional learning opportunities to staff on new ways to communicate and engage with parents.	Polsen, TBD	8/2021	8/2021	
5.	Initiate targeted communication pieces to begin new school year.	Polsen	8/2021	9/2021	
6.	Survey parents determine effectiveness of communication.	Exec Dir A&E	11/2021; 3/2022	1/2022; 5/2022	
7.	Analyze and report results.	Polsen	1/2022; 5/2022	2/2022; 6/2022	
8.	Adjust and modify communication for the future.	Polsen	12/2021	5/2022	

ACTION PLAN

Strategy Number: V
Plan Number: 4
Date: 2021-2022

STRATEGY: We will ensure our community, parents, staff, and students exercise shared ownership of our mission.

SPECIFIC RESULT: Increased inclusivity for all.

VISION FOR THIS SPECIFIC RESULT: The strategic plan consistently refers to each student, each employee or each person. This intentional language emphasizes the value, worth, and dignity of each person in CCISD. Through words, actions, and results CCISD aspires to be a school district in which each person feels safe, nurtured, and respected.

CRITICAL ATTRIBUTES FOR THIS SPECIFIC RESULT: Each employee approaches each student from a positive pre-supposition and holds the belief that each student has inherent worth and is deserving of respect. Students come from a wide variety of backgrounds and environments and each of these are welcomed and viewed as valuable. As educators, we do not presume that each student knows school expectations, but rather we seek to teach, and model expected behaviors that are aligned with CCISD Core Values.

#	ACTION STEP	Assigned to:	Starting Date:	Due Date:	Completed Date:
1.	Complete an Equity Audit through Curriculum Management Solutions.	Deputy Supt C&I	12/2020	6/2021	
2.	Determine needed improvements.	Hughes, Engle			
3.	Research and identify resources to utilize in learning opportunities.	Hughes, Engle			
4.	Budget and purchase necessary resources.	McLarty			
5.	Develop plan for learning opportunities for community, parents, staff and students.	Hughes, Engle			
6.	Share learning opportunities calendar with community, parents, staff and students.	Polsen			
7.	Implement learning opportunities and a system for learning and networking across groups.	Polsen			
8.	Monitor implementation of new initiatives.	Hughes, Engle			
9.	Review data and adjust as needed.	Hughes, Engle			

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: Dr. Sharon Lopez

Clear Brook High School educates students in grades 9-12

Campus Demographics

Campus Type: **High School**

Campus Size: **2,430 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **26.06%**

Percent English Language Learners: **6.0%**

Mobility Rate: **3.74 %**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,207	2,263	2,321	2,394	2,430
Free & Reduced Meals	25.8%	18.8%	24.9%	19.4%	26.1%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	149.0	150.0	150.0	152.0	147.0
Professional Support	10.0	11.0	11.0	11.0	12.0
School Leadership	7.0	7.0	8.0	8.0	8.0
Support Personnel	33.0	33.0	34.0	34.0	32.0
Total	199.0	201.0	203.0	205.0	199.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 12,330,652	\$ 12,677,003	\$ 13,340,433	\$ 13,674,724	\$ 13,651,355
6200 Professional/Contracted Services	309,549	123,487	161,893	142,651	121,308
6300 Supplies & Materials	279,020	340,583	252,990	279,431	295,026
6400 Other Operating Costs	205,096	185,720	144,152	129,683	177,681
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 13,124,317	\$ 13,326,793	\$ 13,899,468	\$ 14,226,489	\$ 14,245,370
General Fund Expenditures/Student	\$ 5,947	\$ 5,742	\$ 5,806	\$ 5,943	\$ 5,862

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	85	90	91	Not rated	Not rated
Student Progress	30	78	81	Not rated	Not rated
Closing Performance Gaps	49	80	84	Not rated	Not rated
Post Secondary Readiness	86	Not Earned	Not Earned	Not rated	Not rated
Accountability Rating	Met Standard	Met Standard	B	Not rated	Not rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not rated	Not rated
Mathematics	No	No	No	Not rated	Not rated
Science	No	No	No	Not rated	Not rated
Social Studies	No	No	No	Not rated	Not rated
Postsecondary Readiness	Yes	No	No	Not rated	Not rated
Top 25 Percent Student Progress	No	No	No	Not rated	Not rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not rated	Not rated

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 Majewski

Clear Creek High School educates students in grades 9-12

Campus Demographics

Campus Type: **High School**

Campus Size: **2,355 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **23.83%**

Percent English Language Learners: **9.9%**

Mobility Rate: **14.41%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,352	2,413	2,484	2,383	2,355
Free & Reduced Meals	23.5%	18.6%	29.2%	18.8%	23.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	156.0	156.0	156.0	156.0	153.0
Professional Support	11.0	11.0	12.0	12.0	12.0
School Leadership	7.0	7.0	8.0	8.0	8.0
Support Personnel	41.0	40.0	41.0	41.0	42.0
Total	215.0	214.0	217.0	217.0	215.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 13,566,561	\$ 14,027,739	\$ 14,466,908	\$ 14,413,425	\$ 14,318,615
6200 Professional/Contracted Services	156,489	141,182	162,356	178,257	138,515
6300 Supplies & Materials	306,675	297,487	239,126	257,021	280,146
6400 Other Operating Costs	198,065	174,416	128,952	138,294	184,700
6600 Capital Outlay	12,694	-	-	-	-
Total Expenditures	\$ 14,240,484	\$ 14,640,824	\$ 14,997,342	\$ 14,986,997	\$ 14,921,976
General Fund Expenditures/Student	\$ 5,902	\$ 5,894	\$ 6,293	\$ 6,289	\$ 6,336

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	82	91	92	Not Rated	Not Rated
Student Progress	29	80	84	Not Rated	Not Rated
Closing Performance Gaps	47	87	85	Not Rated	Not Rated
Post Secondary Readiness	81	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	YES	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: **2,510 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **12.75%**

Percent English Language Learners: **3.5%**

Mobility Rate: **11.78%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2667	2780	2660	2,562	2,510
Free & Reduced Meals	15.0%	9.8%	14.4%	9.4%	12.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	155.0	161.0	160.0	160.0	158.0
Professional Support	10.0	10.0	12.0	12.0	12.0
School Leadership	7.0	7.0	8.0	8.0	8.0
Support Personnel	33.0	33.0	34.0	35.0	35.0
Total	205.0	211.0	214.0	215.0	213.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 12,679,010	\$ 13,486,025	\$ 14,072,596	\$ 14,180,023	\$ 14,102,767
6200 Professional/Contracted Services	145,893	154,202	129,858	160,731	132,601
6300 Supplies & Materials	277,505	272,544	310,147	254,718	301,185
6400 Other Operating Costs	204,831	198,857	124,805	136,244	179,110
6600 Capital Outlay	-	-	6,000	-	-
Total Expenditures	\$ 13,307,239	\$ 14,111,628	\$ 14,643,406	\$ 14,731,716	\$ 14,715,663
General Fund Expenditures/Student	\$ 4,787	\$ 5,305	\$ 5,716	\$ 5,750	\$ 5,863

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	89	93	93	Not Rated	Not Rated
Student Progress	38	82	80	Not Rated	Not Rated
Closing Performance Gaps	56	88	88	Not Rated	Not Rated
Post Secondary Readiness	86	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Marshall Ponce

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

Campus Demographics

Campus Type: **High School**

Campus Size: **419 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **41.43%**

Percent English Language Learners: **4.5%**

Mobility Rate: **9.45%**

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	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	442	446	456	445	419
Free & Reduced Meals	33.9%	27.8%	40.4%	28.7%	41.4%

Employee FTE's					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	16.0	16.0	16.0	16.0	15.0
Professional Support	2.0	2.0	2.0	2.0	2.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	5.0	5.0	5.0	5.0	6.0
Total	25.0	25.0	25.0	25.0	25.0

General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 1,456,633	\$ 1,514,431	\$ 1,594,834	\$ 1,683,517	\$ 1,690,525
6200 Professional/Contracted Services	201,495	215,490	266,774	291,024	215,850
6300 Supplies & Materials	106,189	120,579	62,749	83,636	134,085
6400 Other Operating Costs	11,316	25,560	15,235	7,793	26,165
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 1,775,633	\$ 1,876,060	\$ 1,939,592	\$ 2,065,970	\$ 2,066,625
General Fund Expenditures/Student	\$ 3,981	\$ 4,114	\$ 4,359	\$ 4,643	\$ 4,932

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	97	97	98	Not Rated	Not Rated
Student Progress	45	96	95	Not Rated	Not Rated
Closing Performance Gaps	70	100	100	Not Rated	Not Rated
Post Secondary Readiness	99	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	Yes	Yes	Yes	Not Rated	Not Rated
Science	Yes	Yes	Yes	Not Rated	Not Rated
Social Studies	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	Yes	Yes	Not Rated	Not Rated

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: David Drake

Clear Lake High School educates students in grades 9-12

Campus Demographics

Campus Type: **High School**

Campus Size: **2,494 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **20.68%**

Percent English Language Learners: **8.3%**

Mobility Rate: **3.74 %**

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	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 -12	9 -12	9 -12	9 -12	9 -12
Total Students	2,324	2,331	2,355	2,447	2,494
Free & Reduced Meals	19.6%	16.1%	22.7%	18.1%	20.7%

Employee FTE's

Description	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	152.0	149.0	148.0	153.0	157.0
Professional Support	10.0	10.0	11.0	11.0	13.0
School Leadership	7.0	7.0	8.0	8.0	8.0
Support Personnel	32.0	31.0	31.0	33.0	34.0
Total	201.0	197.0	198.0	205.0	212.0

General Fund Expenditures by Object

Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 12,686,384	\$ 12,828,286	\$ 13,438,910	\$ 14,094,243	\$ 13,886,600
6200 Professional/Contracted Services	140,492	140,248	155,237	171,280	192,118
6300 Supplies & Materials	242,863	263,049	218,979	224,434	282,243
6400 Other Operating Costs	196,756	227,464	133,992	129,239	181,185
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 13,266,495	\$ 13,459,047	\$ 13,947,118	\$ 14,619,197	\$ 14,542,146
General Fund Expenditures/Student	\$ 5,691	\$ 5,715	\$ 5,700	\$ 5,974	\$ 5,831

Texas Education Agency Accountability Summary

Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	86	93	93	Not Rated	Not Rated
Student Progress	37	85	86	Not Rated	Not Rated
Closing Performance Gaps	50	85	87	Not Rated	Not Rated
Post Secondary Readiness	88	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	Yes	Yes	Yes	Not Rated	Not Rated
Science	Yes	Yes	Yes	Not Rated	Not Rated
Social Studies	Yes	Yes	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

Clear Path Alternative High School

400 S 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: Lori Fougousse

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

Campus Demographics

Campus Type: **High School**

Campus Size: **120 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **41.59%**

Percent English Language Learners: **10%**

Mobility Rate: **98.13%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	91	77	110	37	120
Free & Reduced Meals	42.9%	28.6%	43.4%	23.7%	41.6%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	18.0	17.0	20.0	21.0	20.0
Counselors & Librarians	2.0	2.0	2.0	2.0	2.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	3.0	4.0	3.0	4.0	4.0
Total	25.0	25.0	27.0	29.0	28.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 1,746,447	\$ 1,792,333	\$ 2,110,541	\$ 2,110,320	\$ 2,056,500
6200 Professional/Contracted Services	6,800	6,800	4,083	4,432	4,200
6300 Supplies & Materials	23,668	27,885	18,212	20,657	31,725
6400 Other Operating Costs	4,905	10,178	7,692	7,588	12,075
6600 Capital Outlay	-	1,400	-	-	-
Total Expenditures	\$ 1,781,820	\$ 1,838,596	\$ 2,140,528	\$ 2,142,997	\$ 2,104,500
General Fund Expenditures/Student	\$ 23,141	\$ 16,715	\$ 57,852	\$ 57,919	\$ 17,538

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	0	0	N/A	Not Rated	Not Rated
Student Progress	0	0	N/A	Not Rated	Not Rated
Closing Performance Gaps	0	0	N/A	Not Rated	Not Rated
Post Secondary Readiness	0	0	N/A	Not Rated	Not Rated
Accountability Rating	No	No	N/A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading/ELA	No	No	N/A	Not Rated	Not Rated
Mathematics	No	No	N/A	Not Rated	Not Rated
Science	No	No	N/A	Not Rated	Not Rated
Social Studies	No	No	N/A	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	N/A	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	N/A	Not Rated	Not Rated

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: Michael Houston

Clear Springs High School educates students in grades 9-12

Campus Demographics

Campus Type: **High School**

Campus Size: **2,781 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **11%**

Percent English Language Learners: **2.7%**

Mobility Rate: **6.81%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,726	2,817	2,821	2,836	2,781
Free & Reduced Meals	15.6%	10.9%	11.9%	8.1%	11.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	164.0	168.0	169.0	169.0	169.0
Professional Support	11.0	12.0	12.0	11.0	11.0
School Leadership	6.0	7.0	8.0	8.0	8.0
Support Personnel	35.0	38.0	36.0	37.0	34.0
Total	216.0	225.0	225.0	225.0	222.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 13,636,349	\$ 14,195,672	\$ 15,035,277	\$ 15,263,719	\$ 15,095,682
6200 Professional/Contracted Services	133,602	112,301	127,477	149,810	134,381
6300 Supplies & Materials	330,129	333,607	390,399	334,196	300,268
6400 Other Operating Costs	230,364	206,368	159,739	159,630	192,658
6600 Capital Outlay	-	-	13,675	-	-
Total Expenditures	\$ 14,330,444	\$ 14,847,948	\$ 15,726,567	\$ 15,907,355	\$ 15,722,989
General Fund Expenditures/Student	\$ 5,087	\$ 5,263	\$ 5,545	\$ 5,609	\$ 5,654

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	88	93	93	Not Rated	Not Rated
Student Progress	39	85	87	Not Rated	Not Rated
Closing Performance Gaps	57	98	86	Not Rated	Not Rated
Post Secondary Readiness	90	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	Yes	No	Not Rated	Not Rated

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: Monica Speaks

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

Campus Demographics

Campus Type: **High School**

Campus Size: **146 Students**

Grade Span: **09 - 12**

Percent Economically Disadvantaged: **25.52%**

Percent English Language Learners: **3.4%**

Mobility Rate: **33.97%**

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.

Description	Enrollment				
	2018-19	2019-20	2020-21	2020-21	2021-22
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	202	183	128	128	146
Free & Reduced Meals	28.7%	26.6%	20.3%	20.3%	25.5%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	31.6	31.0	31.0	31.0	27.0
Professional Support	5.8	3.0	3.0	3.0	3.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.0	10.0	7.0	7.0	7.0
Total	48.4	46.0	43.0	43.0	39.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,010,968	\$ 2,996,495	\$ 3,001,782	\$ 2,783,655	\$ 2,845,710
6200 Professional/Contracted Services	4,100	3,680	100	1,277	4,700
6300 Supplies & Materials	35,526	39,098	43,118	28,355	37,140
6400 Other Operating Costs	22,347	18,220	14,921	14,410	18,075
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,072,941	\$ 3,057,493	\$ 3,059,921	\$ 2,827,698	\$ 2,905,625
General Fund Expenditures/Student	\$ 14,360	\$ 16,708	\$ 23,906	\$ 22,091	\$ 19,902

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	77	77	77	Not Rated	Not Rated
Student Progress	49	83	72	Not Rated	Not Rated
Closing Performance Gaps	45	62	47	Not Rated	Not Rated
Post Secondary Readiness	72	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	D	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: **989 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **23.96%**

Percent English Language Learners: **9.8%**

Mobility Rate: **13.79%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6-8	6-8	6-8	6-8	6-8
Total Students	819	870	875	942	989
Free & Reduced Meals	21.7%	13.6%	20.8%	15.4%	24.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	49.0	50.0	51.0	53.0	60.0
Professional Support	5.0	5.0	6.0	6.0	5.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	13.0	13.0	13.0	11.0	12.0
Total	70.0	71.0	73.0	73.0	80.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,303,784	\$ 4,531,835	\$ 4,642,052	\$ 4,916,368	\$ 4,863,000
6200 Professional/Contracted Services	16,805	19,690	18,628	23,780	19,630
6300 Supplies & Materials	71,148	80,420	66,381	61,780	89,069
6400 Other Operating Costs	18,632	16,550	14,049	8,437	20,750
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,410,369	\$ 4,648,495	\$ 4,741,110	\$ 5,010,365	\$ 4,992,449
General Fund Expenditures/Student	\$ 5,069	\$ 5,313	\$ 5,033	\$ 5,319	\$ 5,048

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	85	85	88	Not Rated	Not Rated
Student Progress	35	72	80	Not Rated	Not Rated
Closing Performance Gaps	44	76	91	Not Rated	Not Rated
Post Secondary Readiness	53	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Dr. Laura Glardon

Brookside Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **950 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **37.62%**

Percent English Language Learners: **8.0%**

Mobility Rate: **14.00%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2020-21
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	809	889	981	970	950
Free & Reduced Meals	43.0%	25.8%	33.6%	20.6%	37.6%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	57.0	61.0	65.0	67.0	68.0
Professional Support	5.0	6.0	6.0	5.0	5.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	17.0	18.0	19.0	20.0	19.0
Total	82.0	88.0	93.0	95.0	95.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,831,792	\$ 5,265,857	\$ 5,679,253	\$ 5,904,223	\$ 5,864,900
6200 Professional/Contracted Services	15,851	28,598	23,760	16,946	20,317
6300 Supplies & Materials	90,374	83,622	97,474	97,924	90,685
6400 Other Operating Costs	14,225	16,469	15,519	14,069	18,710
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,952,242	\$ 5,394,546	\$ 5,816,006	\$ 6,033,162	\$ 5,994,612
General Fund Expenditures/Student	\$ 5,571	\$ 5,499	\$ 5,996	\$ 6,220	\$ 6,310

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	75	76	78	Not Rated	Not Rated
Student Progress	37	66	59	Not Rated	Not Rated
Closing Performance Gaps	37	71	68	Not Rated	Not Rated
Post Secondary Readiness	41	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Kimberly Brouillard

Clear Creeks Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **773 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **54.4%**

Percent English Language Learners: **19.2%**

Mobility Rate: **21.61%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6-8	6-8	6-8	6-8	6-8
Total Students	809	758	766	762	773
Free & Reduced Meals	41.9%	41.9%	51.2%	40.2%	54.4%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	56.0	54.0	54.0	55.0	53.0
Professional Support	5.0	5.0	6.0	6.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	14.0	13.0	13.0	14.0	15.0
Total	78.0	75.0	76.0	78.0	77.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,362,075	\$ 4,428,624	\$ 4,599,390	\$ 4,745,213	\$ 4,714,000
6200 Professional/Contracted Services	27,671	26,346	19,757	21,170	26,587
6300 Supplies & Materials	71,126	75,472	70,635	80,944	75,335
6400 Other Operating Costs	15,082	9,323	9,730	9,998	15,166
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,475,954	\$ 4,539,765	\$ 4,699,512	\$ 4,857,325	\$ 4,831,088
General Fund Expenditures/Student	\$ 5,905	\$ 5,927	\$ 6,167	\$ 6,374	\$ 6,250

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	76	75	78	Not Rated	Not Rated
Student Progress	39	69	75	Not Rated	Not Rated
Closing Performance Gaps	36	71	75	Not Rated	Not Rated
Post Secondary Readiness	45	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Jepsey Kimble

Clear Lake Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **843 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **45.25%**

Percent English Language Learners: **12.2%**

Mobility Rate: **17.65%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	924	924	900	841	843
Free & Reduced Meals	32.5%	28.6%	38.3%	25.8%	45.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	61.0	60.0	61.0	61.0	59.0
Professional Support	5.0	6.0	7.0	7.0	7.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	12.0	12.0	10.0	10.0	11.0
Total	81.0	81.0	81.0	81.0	80.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,100,708	\$ 5,274,676	\$ 5,347,787	\$ 5,500,239	\$ 5,465,021
6200 Professional/Contracted Services	25,352	27,969	27,672	28,553	28,224
6300 Supplies & Materials	87,682	79,645	80,423	69,051	71,908
6400 Other Operating Costs	19,927	15,980	15,703	7,821	18,175
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,233,669	\$ 5,398,270	\$ 5,471,585	\$ 5,605,664	\$ 5,583,328
General Fund Expenditures/Student	\$ 5,664	\$ 5,998	\$ 6,506	\$ 6,665	\$ 6,623

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	81	81	84	Not Rated	Not Rated
Student Progress	40	70	72	Not Rated	Not Rated
Closing Performance Gaps	42	77	77	Not Rated	Not Rated
Post Secondary Readiness	51	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Mandy Scott

Creekside Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **888 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **25.48%**

Percent English Language Learners: **3.9%**

Mobility Rate: **13.13%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	942	917	925	903	888
Free & Reduced Meals	20.9%	14.8%	20.4%	13.7%	25.5%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	53.0	57.0	57.0	59.0	59.0
Professional Support	5.0	5.0	5.0	6.0	6.0
School Leadership	3.0	2.0	3.0	3.0	3.0
Support Personnel	11.0	12.0	14.0	14.0	14.0
Total	72.0	76.0	79.0	82.0	82.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,507,424	\$ 4,788,785	\$ 5,116,704	\$ 5,333,695	\$ 5,283,600
6200 Professional/Contracted Services	18,692	18,966	29,726	23,558	19,709
6300 Supplies & Materials	80,309	108,617	85,064	98,938	89,517
6400 Other Operating Costs	15,746	15,150	17,129	13,112	18,805
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,622,171	\$ 4,931,518	\$ 5,248,623	\$ 5,469,303	\$ 5,411,631
General Fund Expenditures/Student	\$ 5,041	\$ 5,331	\$ 5,812	\$ 6,057	\$ 6,094

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	82	84	84	Not Rated	Not Rated
Student Progress	39	70	70	Not Rated	Not Rated
Closing Performance Gaps	41	72	74	Not Rated	Not Rated
Post Secondary Readiness	52	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Stanley Zavala

League City Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **1,113 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **17.67%**

Percent English Language Learners: **6.0%**

Mobility Rate: **10.38%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,072	1,071	1,044	1,086	1,113
Free & Reduced Meals	15.2%	10.4%	15.1%	9.9%	17.7%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	63.0	65.0	65.0	67.0	72.0
Professional Support	5.0	5.0	5.0	5.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	11.0	11.0	11.0	15.0	14.0
Total	82.0	84.0	84.0	90.0	95.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,244,812	\$ 5,559,933	\$ 5,616,994	\$ 6,049,979	\$ 5,978,950
6200 Professional/Contracted Services	44,306	44,489	34,465	25,839	39,297
6300 Supplies & Materials	94,324	96,211	102,742	84,775	89,287
6400 Other Operating Costs	17,623	23,895	23,623	16,277	38,925
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,401,065	\$ 5,724,528	\$ 5,777,824	\$ 6,176,870	\$ 6,146,459
General Fund Expenditures/Student	\$ 5,043	\$ 5,483	\$ 5,320	\$ 5,688	\$ 5,522

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	90	93	93	Not Rated	Not Rated
Student Progress	47	83	88	Not Rated	Not Rated
Closing Performance Gaps	50	96	89	Not Rated	Not Rated
Post Secondary Readiness	70	Not Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading/ ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Nicole Hicks

Seabrook Intermediate educates students in grades 6-8 and houses the District's science magnet program.

Campus Demographics

Campus Type: **Middle School**

Campus Size: **948 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **23.95%**

Percent English Language Learners: **4.5%**

Mobility Rate: **11.37%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,017	960	970	960	948
Free & Reduced Meals	17.1%	13.2%	19.1%	12.5%	24.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	61.0	60.0	62.0	63.0	63.0
Professional Support	6.0	7.0	7.0	6.0	7.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	11.0	11.0	12.0	13.0	15.0
Total	81.0	81.0	84.0	85.0	88.0

General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,243,963	\$ 5,287,561	\$ 5,589,243	\$ 5,614,300	\$ 5,463,600
6200 Professional/Contracted Services	19,190	17,650	22,125	16,153	16,493
6300 Supplies & Materials	88,756	85,600	91,725	83,951	86,765
6400 Other Operating Costs	30,051	32,253	21,200	32,317	29,950
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,381,960	\$ 5,423,064	\$ 5,724,293	\$ 5,746,721	\$ 5,596,808
General Fund Expenditures/Student	\$ 5,606	\$ 5,591	\$ 5,963	\$ 5,986	\$ 5,904

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2019-20
Student Achievement	89	91	91	Not Rated	Not Rated
Student Progress	45	80	83	Not Rated	Not Rated
Closing Performance Gaps	50	92	90	Not Rated	Not Rated
Post Secondary Readiness	61	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2019-20
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	Yes	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Dr. Ann Thornton

Space Center Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **888 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **45.8%**

Percent English Language Learners: **23.3%**

Mobility Rate: **21.95%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	972	1,030	1,052	926	888
Free & Reduced Meals	36.2%	32.6%	37.3%	31.1%	45.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	67.0	65.0	67.0	68.0	66.0
Professional Support	6.0	6.0	7.0	6.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	19.0	19.0	20.0	22.0	20.0
Total	95.0	93.0	97.0	99.0	95.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,731,156	\$ 5,847,228	\$ 5,966,679	\$ 6,110,627	\$ 6,066,871
6200 Professional/Contracted Services	17,943	18,434	14,920	16,972	18,409
6300 Supplies & Materials	82,450	89,115	99,838	80,752	82,429
6400 Other Operating Costs	19,411	16,718	19,751	16,533	24,175
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,850,960	\$ 5,971,495	\$ 6,101,188	\$ 6,224,884	\$ 6,191,884
General Fund Expenditures/Student	\$ 5,681	\$ 5,676	\$ 6,589	\$ 6,722	\$ 6,973

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	78	79	82	Not Rated	Not Rated
Student Progress	34	74	75	Not Rated	Not Rated
Closing Performance Gaps	34	77	77	Not Rated	Not Rated
Post Secondary Readiness	44	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: Leatrice Sanders

Victory Lakes Intermediate educates students in grades 6-8

Campus Demographics

Campus Type: **Middle School**

Campus Size: **963 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **20.94%**

Percent English Language Learners: **4.5%**

Mobility Rate: **13.03%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,091	1,130	1,122	1,053	963
Free & Reduced Meals	16.0%	13.2%	17.6%	11.1%	20.9%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	60.0	62.0	62.0	62.0	59.0
Professional Support	6.0	6.0	6.0	6.0	6.0
School Leadership	3.0	2.0	3.0	3.0	3.0
Support Personnel	19.0	18.0	19.0	14.0	13.0
Total	88.0	88.0	90.0	85.0	81.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,970,270	\$ 5,260,952	\$ 5,495,676	\$ 5,420,970	\$ 5,355,400
6200 Professional/Contracted Services	27,631	25,721	24,571	21,425	26,099
6300 Supplies & Materials	76,103	97,093	74,752	84,075	79,761
6400 Other Operating Costs	22,521	19,468	19,520	20,059	24,805
6600 Capital Outlay					
Total Expenditures	\$ 5,096,525	\$ 5,403,234	\$ 5,614,519	\$ 5,546,529	\$ 5,486,065
General Fund Expenditures/Student	\$ 4,510	\$ 4,816	\$ 5,004	\$ 5,267	\$ 5,697

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	83	85	84	Not Rated	Not Rated
Student Progress	37	72	74	Not Rated	Not Rated
Closing Performance Gaps	44	75	72	Not Rated	Not Rated
Post Secondary Readiness	50	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated

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: **1,164 Students**

Grade Span: **06 - 08**

Percent Economically Disadvantaged: **33.08%**

Percent English Language Learners: **11.8%**

Mobility Rate: **2.47%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,207	1,141	1,196	1,218	1,164
Free & Reduced Meals	24.9%	22.2%	27.7%	19.0%	33.1%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	68.0	70.0	70.0	70.0	71.0
Professional Support	4.0	5.0	5.0	6.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	12.0	12.0	9.0	9.0	12.0
Total	87.0	90.0	87.0	88.0	92.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,595,966	\$ 5,901,419	\$ 6,023,004	\$ 6,079,405	\$ 6,058,100
6200 Professional/Contracted Services	49,578	41,818	35,810	33,844	46,614
6300 Supplies & Materials	101,871	93,306	94,542	65,323	107,098
6400 Other Operating Costs	26,826	24,811	16,161	10,922	26,762
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,774,241	\$ 6,061,354	\$ 6,169,517	\$ 6,189,494	\$ 6,238,574
General Fund Expenditures/Student	\$ 5,061	\$ 5,068	\$ 5,065	\$ 5,082	\$ 5,360

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	92	92	92	Not Rated	Not Rated
Student Progress	47	87	87	Not Rated	Not Rated
Closing Performance Gaps	53	88	91	Not Rated	Not Rated
Post Secondary Readiness	71	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	Yes	Yes	Yes	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	Yes	Not Rated	Not Rated

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: **523 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **46.27%**

Percent English Language Learners: **11.2%**

Mobility Rate: **20.56 %**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	547	569	528	508	523
Free & Reduced Meals	40.8%	43.8%	50.0%	45.2%	45.2%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	36.0	36.0	40.0	41.0	43.0
Professional Support	4.0	4.0	4.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	8.0	8.0	9.0	11.0	12.0
Total	50.0	50.0	55.0	59.0	63.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 2,960,149	\$ 3,019,771	\$ 3,370,832	\$ 3,552,732	\$ 3,570,500
6200 Professional/Contracted Services	-	-	120	-	-
6300 Supplies & Materials	30,572	30,977	25,556	23,852	25,623
6400 Other Operating Costs	3,589	4,751	1,738	1,354	4,938
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 2,994,310	\$ 3,055,499	\$ 3,398,246	\$ 3,577,938	\$ 3,601,061
General Fund Expenditures/Student	\$ 5,262	\$ 5,787	\$ 6,689	\$ 7,043	\$ 6,885

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	80	83	83	Not Rated	Not Rated
Student Progress	52	80	82	Not Rated	Not Rated
Closing Performance Gaps	44	87	79	Not Rated	Not Rated
Post Secondary Readiness	41	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	Yes	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: Wendy Manachery

Bauerschlag Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **825 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **15.13%**

Percent English Language Learners: **5.7%**

Mobility Rate: **9.13%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	944	947	858	796	825
Free & Reduced Meals	13.6%	16.2%	20.3%	14.2%	15.1%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	58.0	57.0	54.0	53.0	521.0
Professional Support	6.0	5.0	5.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	13.0	12.0	15.0	17.0
Total	79.0	77.0	73.0	75.0	545.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,558,436	\$ 4,515,310	\$ 4,555,849	\$ 4,578,559	\$ 4,554,500
6200 Professional/Contracted Services	1,200	1,200	1,260	1,512	1,600
6300 Supplies & Materials	42,391	41,633	30,517	32,933	33,225
6400 Other Operating Costs	7,444	6,038	5,468	4,350	6,905
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,609,471	\$ 4,564,181	\$ 4,593,094	\$ 4,617,354	\$ 4,596,230
General Fund Expenditures/Student	\$ 4,867	\$ 5,320	\$ 5,770	\$ 5,801	\$ 5,571

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	91	90	91	Not Rated	Not Rated
Student Progress	46	79	86	Not Rated	Not Rated
Closing Performance Gaps	52	87	88	Not Rated	Not Rated
Post Secondary Readiness	60	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	NA	No	No	Not Rated	Not Rated

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: Deborah Johnson

Bay Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **632 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **41.49%**

Percent English Language Learners: **7.7%**

Mobility Rate: **18.69%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	736	721	653	617	632
Free & Reduced Meals	40.6%	47.3%	49.6%	36.4%	41.5%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	49.0	48.0	46.0	49.0	48.0
Professional Support	6.0	5.0	6.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	15.0	15.0	15.0	19.0	18.0
Total	72.0	70.0	69.0	76.0	74.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,003,419	\$ 4,011,651	\$ 3,979,775	\$ 4,332,720	\$ 4,285,700
6200 Professional/Contracted Services	2,000	2,000	2,328	2,076	2,100
6300 Supplies & Materials	31,376	32,901	23,785	27,524	28,584
6400 Other Operating Costs	4,699	3,554	4,656	2,612	5,589
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,041,494	\$ 4,050,106	\$ 4,010,544	\$ 4,364,932	\$ 4,321,973
General Fund Expenditures/Student	\$ 5,605	\$ 6,202	\$ 6,500	\$ 7,074	\$ 6,839

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2019-20
Student Achievement	82	83	86	Not Rated	Not Rated
Student Progress	44	80	82	Not Rated	Not Rated
Closing Performance Gaps	45	96	90	Not Rated	Not Rated
Post Secondary Readiness	44	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2019-20
Reading / ELA	No	No	Yes	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	Yes	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	Yes	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	Yes	Not Rated	Not Rated

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: **784 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **36.78%**

Percent English Language Learners: **39.3%**

Mobility Rate: **12.58%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	737	751	827	775	784
Free & Reduced Meals	33.8%	34.5%	42.3%	35.6%	36.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	49.5	51.0	55.0	54.0	54.0
Professional Support	3.0	3.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	11.0	11.0	10.0	9.0
Total	64.5	67.0	72.0	70.0	69.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,032,771	\$ 4,253,993	\$ 4,543,271	\$ 4,410,912	\$ 4,358,000
6200 Professional/Contracted Services	-	3,392	3,000	200	258
6300 Supplies & Materials	34,643	32,822	33,632	36,200	35,154
6400 Other Operating Costs	10,065	9,397	2,588	5,276	7,750
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,077,479	\$ 4,299,604	\$ 4,582,491	\$ 4,452,588	\$ 4,401,162
General Fund Expenditures/Student	\$ 5,429	\$ 4,846	\$ 5,541	\$ 5,745	\$ 5,614

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	85	92	92	Not Rated	Not Rated
Student Progress	57	91	91	Not Rated	Not Rated
Closing Performance Gaps	52	79	79	Not Rated	Not Rated
Post Secondary Readiness	70	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	Yes	Yes	Yes	Not Rated	Not Rated
Science	Yes	Yes	Yes	Not Rated	Not Rated
Social Studies	No	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	Yes	Yes	Yes	Not Rated	Not Rated

Campbell Elementary School

6605 W League City Pkwy

League City, TX 77573

The Clear Creek Independent School District built Florence Campbell Elementary School as part of the 2017 Bond Program during the 2018-19 school year to address the extreme overcrowding in the western part of League City. It is the District's 27th elementary campus and will be home to around 600 new students in August 2019. It is also the new site of the Galveston-Brazoria Cooperative for the Deaf and Hard of Hearing.



Principal: Erin Tite

Campbell Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **701 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **14.79%**

Percent English Language Learners: **9.3%**

Mobility Rate: **9.47%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	N/A	N/A	K-5	K-5	K-5
Total Students	N/A	N/A	648	645	701
Free & Reduced Meals	N/A	N/A	25.2%	13.2%	14.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	-	-	40.0	44.0	47.0
Professional Support	-	-	4.0	4.0	5.0
School Leadership	-	-	2.0	2.0	2.0
Support Personnel	-	-	12.0	10.0	10.0
Total	-	-	58.0	60.0	64.0

General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ -	\$ 82,450	\$ 3,482,122	\$ 3,794,619	\$ 3,796,450
6200 Professional/Contracted Services	-	-	2,155	2,076	2,200
6300 Supplies & Materials	-	2,647	26,930	29,346	28,169
6400 Other Operating Costs	-	2,516	4,950	4,483	6,164
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ -	\$ 87,613	\$ 3,516,157	\$ 3,830,524	\$ 3,832,983
General Fund Expenditures/Student	\$ -	\$ -	\$ 5,426	\$ 5,939	\$ 5,468

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	N/A	N/A	N/A	Not Rated	Not Rated
Student Progress	N/A	N/A	N/A	Not Rated	Not Rated
Closing Performance Gaps	N/A	N/A	N/A	Not Rated	Not Rated
Post Secondary Readiness	N/A	N/A	N/A	Not Rated	Not Rated
Accountability Rating	N/A	N/A	N/A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	N/A	N/A	N/A	Not Rated	Not Rated
Mathematics	N/A	N/A	N/A	Not Rated	Not Rated
Science	N/A	N/A	N/A	Not Rated	Not Rated
Social Studies	N/A	N/A	N/A	Not Rated	Not Rated
Top 25 Percent Student Progress	N/A	N/A	N/A	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	N/A	N/A	N/A	Not Rated	Not Rated
Postsecondary Readiness	N/A	N/A	N/A	Not Rated	Not Rated

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: Paige Hutchison

Clear Lake City Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **528 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **46.02%**

Percent English Language Learners: **11.8%**

Mobility Rate: **17.79%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	594	601	563	512	528
Free & Reduced Meals	45.5%	47.4%	47.4%	41.0%	46.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	42.0	41.0	41.0	43.0	41.0
Professional Support	4.0	4.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	10.0	10.0	11.0	12.0
Total	58.0	57.0	57.0	60.0	59.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,246,426	\$ 3,219,627	\$ 3,425,177	\$ 3,613,701	\$ 3,601,800
6200 Professional/Contracted Services	1,500	1,811	2,076	2,076	2,200
6300 Supplies & Materials	26,557	24,016	25,354	26,122	24,603
6400 Other Operating Costs	6,128	4,097	3,609	2,182	5,450
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,280,611	\$ 3,249,551	\$ 3,456,216	\$ 3,644,081	\$ 3,634,053
General Fund Expenditures/Student	\$ 5,459	\$ 5,772	\$ 6,139	\$ 7,117	\$ 6,883

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	81	77	80	Not Rated	Not Rated
Student Progress	37	85	79	Not Rated	Not Rated
Closing Performance Gaps	44	83	80	Not Rated	Not Rated
Post Secondary Readiness	40	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	Yes	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	Yes	No	Yes	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	Yes	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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 Giuffre

Falcon Pass Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **547 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **37.29%**

Percent English Language Learners: **13.2%**

Mobility Rate: **18.14%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	618	612	541	514	547
Free & Reduced Meals	34.5%	44.8%	43.6%	34.6%	37.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	46.0	44.0	45.0	44.0	45.0
Professional Support	6.0	5.0	5.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	20.0	21.0	21.0	21.0	22.0
Total	74.0	72.0	73.0	72.0	74.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,018,847	\$ 4,038,655	\$ 4,131,677	\$ 4,109,624	\$ 4,080,200
6200 Professional/Contracted Services	7,880	4,768	4,374	4,484	4,390
6300 Supplies & Materials	25,620	28,808	26,623	25,898	21,003
6400 Other Operating Costs	5,403	6,129	2,064	2,381	4,315
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,928,770	\$ 4,078,360	\$ 4,164,738	\$ 4,142,387	\$ 4,109,908
General Fund Expenditures/Student	\$ 6,420	\$ 7,539	\$ 7,698	\$ 8,059	\$ 7,514

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score	Index Score	Index Score	Index Score	Index Score
	2016-17	2017-18	2018-19	2019-20	2020-21
Student Achievement	84	88	90	Not Rated	Not Rated
Student Progress	49	85	92	Not Rated	Not Rated
Closing Performance Gaps	43	96	98	Not Rated	Not Rated
Post Secondary Readiness	66	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned	Distinction Earned	Distinction Earned	Distinction Earned	Distinction Earned
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	Yes	Yes	Yes	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	Yes	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gap	No	Yes	Yes	Not Rated	Not Rated
Postsecondary Readiness	Yes	Yes	Yes	Not Rated	Not Rated

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: Mark Smith

Ferguson Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **685 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **27.74%**

Percent English Language Learners: **3.1%**

Mobility Rate: **68.65%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	760	693	762	706	685
Free & Reduced Meals	16.2%	20.4%	28.8%	25.2%	27.7%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	49.0	46.0	50.0	49.0	45.0
Professional Support	4.0	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	9.0	7.0	7.0
Total	66.0	62.0	65.0	62.0	58.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,863,032	\$ 3,925,410	\$ 4,136,515	\$ 4,241,052	\$ 4,178,200
6200 Professional/Contracted Services	-	50	-	-	-
6300 Supplies & Materials	28,658	25,622	25,840	26,155	29,588
6400 Other Operating Costs	14,394	8,334	7,988	7,378	10,918
6600 Capital Outlay					
Total Expenditures	\$ 3,906,084	\$ 3,959,416	\$ 4,170,343	\$ 4,274,585	\$ 4,218,706
General Fund Expenditures/Student	\$ 5,636	\$ 5,196	\$ 5,473	\$ 6,055	\$ 6,159

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	86	90	90	Not Rated	Not Rated
Student Progress	41	75	80	Not Rated	Not Rated
Closing Performance Gaps	46	85	100	Not Rated	Not Rated
Post Secondary Readiness	55	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gap	No	No	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: **734 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **15.88%**

Percent English Language Learners: **4.5%**

Mobility Rate: **12.85%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	886	873	727	734	734
Free & Reduced Meals	16.3%	22.0%	17.2%	13.3%	15.9%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	51.0	51.0	48.0	49.0	51.0
Professional Support	4.0	4.0	4.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	11.0	9.0	9.0	9.0
Total	67.0	68.0	63.0	65.0	68.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,073,673	\$ 4,130,724	\$ 4,109,348	\$ 4,198,444	\$ 4,175,950
6200 Professional/Contracted Services	1,350	1,350	2,076	2,076	2,200
6300 Supplies & Materials	39,903	36,869	25,720	29,676	24,957
6400 Other Operating Costs	6,351	9,676	5,508	7,354	14,043
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,121,277	\$ 4,178,619	\$ 4,192,200	\$ 4,237,550	\$ 4,217,150
General Fund Expenditures/Student	\$ 4,721	\$ 5,748	\$ 5,711	\$ 5,773	\$ 5,745

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	89	91	91	Not Rated	Not Rated
Student Progress	47	88	75	Not Rated	Not Rated
Closing Performance Gaps	47	100	77	Not Rated	Not Rated
Post Secondary Readiness	58	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gap	No	Yes	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: Mallory Lee

Goforth Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **822 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **19.34%**

Percent English Language Learners: **6.8%**

Mobility Rate: **15.95%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	890	897	858	784	822
Free & Reduced Meals	23.2%	24.0%	26.2%	19.3%	19.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	55.0	58.0	55.0	53.0	54.0
Professional Support	6.0	5.0	6.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	11.0	12.0	14.0	14.0	13.0
Total	74.0	77.0	77.0	75.0	75.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,328,662	\$ 4,640,557	\$ 4,678,858	\$ 4,576,937	\$ 4,544,170
6200 Professional/Contracted Services	2,000	2,000	2,076	2,076	2,100
6300 Supplies & Materials	40,895	42,458	30,526	34,433	29,828
6400 Other Operating Costs	7,825	7,844	13,102	7,585	9,080
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,379,382	\$ 4,692,859	\$ 4,724,562	\$ 4,621,031	\$ 4,585,178
General Fund Expenditures/Student	\$ 4,882	\$ 5,470	\$ 5,506	\$ 5,894	\$ 5,578

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	84	85	86	Not Rated	Not Rated
Student Progress	48	69	79	Not Rated	Not Rated
Closing Performance Gaps	47	77	90	Not Rated	Not Rated
Post Secondary Readiness	52	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gap	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: **621 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **50.56%**

Percent English Language Learners: **12.8%**

Mobility Rate: **15.13%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	731	678	703	628	621
Free & Reduced Meals	43.8%	49.7%	55.5%	45.9%	50.6%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	50.0	50.0	51.0	52.0	51.0
Professional Support	4.0	3.0	5.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	17.0	17.0	15.0	14.0	15.0
Total	73.0	72.0	73.0	73.0	73.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,725,023	\$ 3,781,936	\$ 4,124,595	\$ 4,201,748	\$ 4,171,750
6200 Professional/Contracted Services	2,000	2,000	2,216	2,076	3,100
6300 Supplies & Materials	34,362	32,504	30,194	27,275	31,646
6400 Other Operating Costs	3,462	4,296	3,577	4,453	6,186
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,764,847	\$ 3,820,736	\$ 4,160,582	\$ 4,235,552	\$ 4,212,682
General Fund Expenditures/Student	\$ 5,553	\$ 5,435	\$ 5,918	\$ 6,745	\$ 6,784

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	79	86	85	Not Rated	Not Rated
Student Progress	45	91	86	Not Rated	Not Rated
Closing Performance Gaps	45	92	88	Not Rated	Not Rated
Post Secondary Readiness	49	Earned	Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	Yes	Not Rated	Not Rated
Mathematics	No	Yes	No	Not Rated	Not Rated
Science	No	Yes	Yes	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	Yes	Not Rated	Not Rated
Top 25 Percent Closing Performance Gap	No	Yes	Yes	Not Rated	Not Rated
Postsecondary Readiness	Yes	Yes	Yes	Not Rated	Not Rated

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: **504 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **23.86%**

Percent English Language Learners: **5.6%**

Mobility Rate: **13.92%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	870	859	515	503	504
Free & Reduced Meals	13.6%	12.2%	23.6%	21.6%	23.9%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	52.0	52.0	35.0	35.0	36.0
Professional Support	4.0	4.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	5.0	5.0	4.0	4.0	4.0
Total	63.0	63.0	45.0	45.0	46.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,960,339	\$ 4,018,819	\$ 2,992,984	\$ 3,031,175	\$ 3,045,900
6200 Professional/Contracted Services	2,000	2,000	2,238	2,379	2,300
6300 Supplies & Materials	35,079	36,653	20,569	21,392	21,703
6400 Other Operating Costs	7,898	8,230	6,449	3,708	6,350
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,005,316	\$ 4,065,702	\$ 3,022,240	\$ 3,058,654	\$ 3,076,253
General Fund Expenditures/Student	\$ 4,663	\$ 7,895	\$ 5,868	\$ 6,081	\$ 6,104

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	85	85	90	Not Rated	Not Rated
Student Progress	49	72	86	Not Rated	Not Rated
Closing Performance Gaps	50	77	100	Not Rated	Not Rated
Post Secondary Readiness	58	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: Suzi Saunders

Hyde Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **680 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **22.06%**

Percent English Language Learners: **5.6%**

Mobility Rate: **9.87%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	653	647	733	652	680
Free & Reduced Meals	25.4%	28.4%	23.9%	23.9%	22.1%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	42.0	43.0	47.0	47.0	47.0
Professional Support	4.0	5.0	5.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.0	10.0	6.0	9.0	11.0
Total	57.0	60.0	60.0	64.0	66.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,409,155	\$ 3,629,463	\$ 3,945,939	\$ 4,010,394	\$ 4,026,400
6200 Professional/Contracted Services	-	3,000	111	1,332	-
6300 Supplies & Materials	29,800	26,078	23,666	24,598	28,513
6400 Other Operating Costs	2,362	2,492	2,917	2,940	8,738
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,441,317	\$ 3,661,033	\$ 3,972,633	\$ 4,039,264	\$ 4,063,651
General Fund Expenditures/Student	\$ 5,319	\$ 4,995	\$ 5,420	\$ 6,195	\$ 5,976

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	87	80	86	Not Rated	Not Rated
Student Progress	49	67	80	Not Rated	Not Rated
Closing Performance Gaps	53	76	85	Not Rated	Not Rated
Post Secondary Readiness	53	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: **739 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **47.50%**

Percent English Language Learners: **40.4%**

Mobility Rate: **12.19%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	870	857	809	750	739
Free & Reduced Meals	46.1%	42.9%	52.4%	43.9%	47.5%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	58.0	56.0	57.0	57.0	57.0
Professional Support	3.0	3.0	3.0	3.0	3.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.0	8.0	8.0	9.0	8.0
Total	72.0	69.0	70.0	71.0	70.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,095,453	\$ 4,242,543	\$ 4,419,401	\$ 4,292,515	\$ 4,248,400
6200 Professional/Contracted Services	1,250	1,250	2,076	2,076	2,100
6300 Supplies & Materials	33,588	36,649	27,048	19,782	31,440
6400 Other Operating Costs	4,035	5,682	4,828	4,154	8,676
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,134,326	\$ 4,286,124	\$ 4,453,353	\$ 4,318,527	\$ 4,290,616
General Fund Expenditures/Student	\$ 4,824	\$ 5,298	\$ 5,505	\$ 5,758	\$ 5,806

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	85	85	82	Not Rated	Not Rated
Student Progress	51	82	79	Not Rated	Not Rated
Closing Performance Gaps	54	76	76	Not Rated	Not Rated
Post Secondary Readiness	57	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	Yes	No	No	Not Rated	Not Rated
Science	Yes	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: **721 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **63.03%**

Percent English Language Learners: **38.5%**

Mobility Rate: **15.05%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2020-21
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	637	508	785	739	721
Free & Reduced Meals	70.8%	65.9%	76.1%	61.9%	63.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	48.0	44.0	52.0	51.0	55.0
Professional Support	6.0	4.0	4.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	16.0	13.0	14.0	15.0	17.0
Total	72.0	63.0	72.0	73.0	80.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,693,768	\$ 3,460,631	\$ 4,102,535	\$ 4,215,775	\$ 4,192,500
6200 Professional/Contracted Services	2,000	2,000	1,512	1,512	1,600
6300 Supplies & Materials	32,396	22,439	31,145	30,136	32,473
6400 Other Operating Costs	3,622	6,128	5,860	6,442	8,247
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,731,786	\$ 3,491,198	\$ 4,141,052	\$ 4,253,865	\$ 4,234,820
General Fund Expenditures/Student	\$ 7,346	\$ 4,447	\$ 5,275	\$ 5,756	\$ 5,874

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	74	73	79	Not Rated	Not Rated
Student Progress	42	82	85	Not Rated	Not Rated
Closing Performance Gaps	44	77	87	Not Rated	Not Rated
Post Secondary Readiness	39	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	Yes	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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 rise 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: **793 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **67.3%**

Percent English Language Learners: **54.5%**

Mobility Rate: **15.10%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	885	905	825	763	793
Free & Reduced Meals	75.2%	75.2%	77.1%	70.0%	67.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	66.0	69.0	66.0	67.0	64.0
Professional Support	6.0	6.0	5.0	5.0	6.0
School Leadership	3.0	3.0	3.0	3.0	3.0
Support Personnel	16.0	20.0	16.0	19.0	18.0
Total	91.0	98.0	90.0	94.0	91.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 5,211,921	\$ 5,295,279	\$ 5,133,113	\$ 5,314,878	\$ 5,254,500
6200 Professional/Contracted Services	2,400	2,400	3,183	2,076	2,100
6300 Supplies & Materials	43,730	46,972	31,030	34,788	39,888
6400 Other Operating Costs	4,176	1,604	4,613	4,302	4,355
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 5,262,227	\$ 5,346,255	\$ 5,171,939	\$ 5,356,044	\$ 5,300,843
General Fund Expenditures/Student	\$ 5,815	\$ 6,480	\$ 6,269	\$ 7,020	\$ 6,685

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	69	72	72	Not Rated	Not Rated
Student Progress	43	77	77	Not Rated	Not Rated
Closing Performance Gaps	39	75	76	Not Rated	Not Rated
Post Secondary Readiness	33	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	Yes	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	Yes	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: Sara Konesheck

Sandra Mossman Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **793 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **15.15%**

Percent English Language Learners: **5.9%**

Mobility Rate: **14.87%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	968	986	765	776	793
Free & Reduced Meals	18.1%	12.4%	16.6%	13.7%	15.2%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	58.0	61.0	49.0	49.0	51.0
Professional Support	5.0	4.0	4.0	4.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	9.0	8.0	11.0	10.0
Total	75.0	76.0	63.0	66.0	68.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,307,838	\$ 4,570,995	\$ 3,978,125	\$ 4,091,540	\$ 4,077,600
6200 Professional/Contracted Services	2,000	2,000	2,076	2,076	2,100
6300 Supplies & Materials	37,769	38,000	22,338	26,946	32,788
6400 Other Operating Costs	8,895	12,425	4,424	4,194	8,500
6600 Capital Outlay					
Total Expenditures	\$ 4,356,502	\$ 4,623,420	\$ 4,006,963	\$ 4,124,756	\$ 4,120,988
General Fund Expenditures/Student	\$ 4,418	\$ 6,044	\$ 5,238	\$ 5,315	\$ 5,197

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	89	89	91	Not Rated	Not Rated
Student Progress	48	75	90	Not Rated	Not Rated
Closing Performance Gaps	46	78	98	Not Rated	Not Rated
Post Secondary Readiness	53	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: Diana Kattner

North Pointe Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **689 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **42.32%**

Percent English Language Learners: **22%**

Mobility Rate: **21.03%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	753	797	732	647	689
Free & Reduced Meals	33.1%	40.8%	45.2%	40.0%	42.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	47.0	49.0	51.0	51.0	52.0
Professional Support	4.0	5.0	5.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	10.0	15.0	16.0	17.0
Total	63.0	66.0	73.0	74.0	77.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,633,355	\$ 3,964,055	\$ 4,290,578	\$ 4,345,652	\$ 4,306,400
6200 Professional/Contracted Services	-	1,500	1,500	-	-
6300 Supplies & Materials	31,112	33,745	22,828	28,084	24,238
6400 Other Operating Costs	13,187	13,034	11,600	8,003	12,858
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,677,654	\$ 4,012,334	\$ 4,326,506	\$ 4,381,739	\$ 4,343,496
General Fund Expenditures/Student	\$ 4,614	\$ 5,481	\$ 5,911	\$ 6,772	\$ 6,304

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	84	83	86	Not Rated	Not Rated
Student Progress	48	73	85	Not Rated	Not Rated
Closing Performance Gaps	46	74	80	Not Rated	Not Rated
Post Secondary Readiness	55	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: Jennifer Buckels

Ralph Parr Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **732 Students**

Grade Span: **KG - 05**

Percent Economically Disadvantaged: **29.55%**

Percent English Language Learners: **4.5%**

Mobility Rate: **14.49%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	847	838	802	765	732
Free & Reduced Meals	26.9%	28.0%	29.1%	25.1%	29.6%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	54.0	54.0	54.0	54.0	52.0
Professional Support	5.0	5.0	6.0	6.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	14.0	13.0	16.0	16.0	15.0
Total	75.0	74.0	78.0	78.0	75.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,279,321	\$ 4,352,560	\$ 4,631,687	\$ 4,599,327	\$ 4,557,700
6200 Professional/Contracted Services	3,000	3,140	-	-	-
6300 Supplies & Materials	42,724	44,070	36,062	37,010	34,078
6400 Other Operating Costs	6,161	5,746	9,063	8,198	10,087
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,331,206	\$ 4,405,516	\$ 4,676,812	\$ 4,644,535	\$ 4,601,865
General Fund Expenditures/Student	\$ 5,169	\$ 5,493	\$ 5,831	\$ 6,071	\$ 6,287

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	83	85	86	Not Rated	Not Rated
Student Progress	48	69	77	Not Rated	Not Rated
Closing Performance Gaps	45	78	78	Not Rated	Not Rated
Post Secondary Readiness	54	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	Yes	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: Travishia Pickens Hewitt

Robinson Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **549 Students**

Grade Span: **KG - 05**

Percent Economically Disadvantaged: **30.22%**

Percent English Language Learners: **4.7%**

Mobility Rate: **22.93%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	486	485	537	541	549
Free & Reduced Meals	21.6%	22.9%	26.4%	25.5%	30.2%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	35.0	34.0	37.0	38.0	40.0
Professional Support	4.0	4.0	5.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	10.0	9.0	9.0	9.0	10.0
Total	51.0	49.0	53.0	54.0	57.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,063,760	\$ 2,984,170	\$ 3,338,261	\$ 3,470,552	\$ 3,446,150
6200 Professional/Contracted Services	-	-	-	-	-
6300 Supplies & Materials	30,573	26,215	22,530	19,520	26,293
6400 Other Operating Costs	4,755	4,723	5,788	8,757	3,975
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,099,088	\$ 3,015,108	\$ 3,366,579	\$ 3,498,829	\$ 3,476,418
General Fund Expenditures/Student	\$ 6,390	\$ 5,615	\$ 6,269	\$ 6,467	\$ 6,332

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	90	91	90	Not Rated	Not Rated
Student Progress	50	75	80	Not Rated	Not Rated
Closing Performance Gaps	52	78	92	Not Rated	Not Rated
Post Secondary Readiness	60	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2016-17	2017-18	2018-19	2019-20	2020-21
Reading / ELA	Yes	No	No	Not Rated	Not Rated
Mathematics	Yes	No	No	Not Rated	Not Rated
Science	No	Yes	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	No	Not Rated	Not Rated
Postsecondary Readiness	Yes	Yes	No	Not Rated	Not Rated

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 Sawchak-Mooney

Ross Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **566 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **41.49%**

Percent English Language Learners: **7.6%**

Mobility Rate: **16.52%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	624	630	640	568	566
Free & Reduced Meals	52.1%	43.2%	48.5%	37.6%	41.5%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	44.0	48.0	47.0	49.0	47.0
Professional Support	6.0	5.0	6.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	14.0	13.0	14.0	13.0
Total	65.0	69.0	68.0	70.0	68.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,705,151	\$ 3,914,844	\$ 4,028,442	\$ 4,173,749	\$ 4,126,200
6200 Professional/Contracted Services	-	350	26,332	-	-
6300 Supplies & Materials	30,318	3,113	8,870	23,370	23,793
6400 Other Operating Costs	8,353	9,030	-	6,131	9,108
6600 Capital Outlay					
Total Expenditures	\$ 3,743,822	\$ 3,927,337	\$ 4,063,644	\$ 4,203,250	\$ 4,159,101
General Fund Expenditures/Student	\$ 5,943	\$ 6,136	\$ 6,349	\$ 7,400	\$ 7,348

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	78	80	80	Not Rated	Not Rated
Student Progress	49	81	75	Not Rated	Not Rated
Closing Performance Gaps	39	85	76	Not Rated	Not Rated
Post Secondary Readiness	39	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	Yes	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	Yes	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	Yes	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	Yes	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: Melissa Sanchez

Stewart Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **709 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **55.29%**

Percent English Language Learners: **41.4%**

Mobility Rate: **15.23%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	867	809	784	698	709
Free & Reduced Meals	59.1%	60.6%	61.8%	52.2%	55.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	58.0	60.0	58.0	59.0	53.0
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	13.0	16.0	16.0	17.0	18.0
Total	78.0	82.0	80.0	83.0	78.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,396,357	\$ 4,582,401	\$ 4,581,936	\$ 4,693,724	\$ 4,586,665
6200 Professional/Contracted Services	-	-	-	2,000	-
6300 Supplies & Materials	45,631	42,068	38,056	35,855	27,557
6400 Other Operating Costs	6,239	6,394	6,236	7,418	9,150
6600 Capital Outlay					
Total Expenditures	\$ 4,448,227	\$ 4,630,863	\$ 4,626,228	\$ 4,738,997	\$ 4,623,372
General Fund Expenditures/Student	\$ 5,498	\$ 5,907	\$ 5,901	\$ 6,789	\$ 6,521

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	81	82	77	Not Rated	Not Rated
Student Progress	44	85	80	Not Rated	Not Rated
Closing Performance Gaps	43	76	69	Not Rated	Not Rated
Post Secondary Readiness	48	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned				
	2015-16	2017-18	2018-19	2019-20	2020-21
Reading / ELA	Yes	No	No	Not Rated	Not Rated
Mathematics	Yes	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	No	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	NA	Yes	No	Not Rated	Not Rated

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: Elizabeth Pawlowski

Ward Elementary educates students in grades K-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **592 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **37.27%**

Percent English Language Learners: **15.7%**

Mobility Rate: **17.31%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	586	556	601	559	592
Free & Reduced Meals	32.1%	32.9%	41.1%	30.7%	37.3%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	41.0	39.0	40.0	41.0	44.0
Professional Support	5.0	5.0	5.0	5.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	9.0	9.0	11.0	12.0	12.0
Total	57.0	55.0	58.0	60.0	63.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,322,178	\$ 3,365,471	\$ 3,541,249	\$ 3,662,157	\$ 3,644,250
6200 Professional/Contracted Services	1,800	1,800	2,076	2,076	2,100
6300 Supplies & Materials	28,154	24,699	23,938	23,682	19,673
6400 Other Operating Costs	6,098	6,147	5,727	2,785	10,102
6600 Capital Outlay					
Total Expenditures	\$ 3,358,230	\$ 3,398,117	\$ 3,572,990	\$ 3,690,700	\$ 3,676,125
General Fund Expenditures/Student	\$ 6,040	\$ 5,654	\$ 5,945	\$ 6,602	\$ 6,210

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	88	85	83	Not Rated	Not Rated
Student Progress	46	74	82	Not Rated	Not Rated
Closing Performance Gaps	50	80	78	Not Rated	Not Rated
Post Secondary Readiness	63	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: **787 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **41.42%**

Percent English Language Learners: **40.5%**

Mobility Rate: **13.37%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	932	934	941	861	787
Free & Reduced Meals	41.5%	42.5%	49.8%	40.1%	41.4%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	63.0	62.0	62.0	62.0	61.0
Professional Support	6.0	4.0	6.0	5.0	6.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	16.0	14.0	16.0	17.0	17.0
Total	87.0	82.0	86.0	86.0	86.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 4,689,425	\$ 4,617,562	\$ 4,993,908	\$ 5,091,095	\$ 5,059,200
6200 Professional/Contracted Services	100	300	240	-	560
6300 Supplies & Materials	46,868	51,273	39,475	40,401	38,728
6400 Other Operating Costs	6,703	8,029	8,100	4,840	10,695
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,743,096	\$ 4,677,164	\$ 5,041,723	\$ 5,136,336	\$ 5,109,183
General Fund Expenditures/Student	\$ 5,078	\$ 4,970	\$ 5,358	\$ 5,966	\$ 6,492

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2019-20
Student Achievement	83	88	88	Not Rated	Not Rated
Student Progress	46	82	81	Not Rated	Not Rated
Closing Performance Gaps	45	84	81	Not Rated	Not Rated
Post Secondary Readiness	51	Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	Yes	No	Not Rated	Not Rated

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: **642 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **47.66%**

Percent English Language Learners: **7.2%**

Mobility Rate: **15.03%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	732	727	751	647	642
Free & Reduced Meals	56.9%	46.4%	48.7%	42.4%	47.7%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	53.0	51.0	50.0	51.0	51.0
Professional Support	4.0	4.0	4.0	4.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	11.0	12.0	12.0	13.0	14.0
Total	70.0	69.0	68.0	70.0	72.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,855,897	\$ 3,945,644	\$ 3,944,561	\$ 4,019,854	\$ 3,971,400
6200 Professional/Contracted Services	1,925	2,807	2,576	2,076	2,600
6300 Supplies & Materials	38,727	40,540	37,305	38,735	29,843
6400 Other Costs	4,129	4,534	4,709	1,947	4,383
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,900,678	\$ 3,993,525	\$ 3,989,151	\$ 4,062,612	\$ 4,008,226
General Fund Expenditures/Student	\$ 5,365	\$ 5,318	\$ 5,312	\$ 6,279	\$ 6,243

Performance Index Summary	Texas Education Agency Accountability Summary				
	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	80	78	78	Not Rated	Not Rated
Student Progress	45	81	75	Not Rated	Not Rated
Closing Performance Gaps	43	79	72	Not Rated	Not Rated
Post Secondary Readiness	37	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	Yes	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	Yes	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Awareness	No	No	No	Not Rated	Not Rated

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: Betsy Horner

Whitcomb Elementary educates students in grades PreK-5

Campus Demographics

Campus Type: **Elementary**

Campus Size: **591 Students**

Grade Span: **EE - 05**

Percent Economically Disadvantaged: **61.76%**

Percent English Language Learners: **16%**

Mobility Rate: **25.11%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	PK-5	PK-5	PK-5	PK-5	PK-5
Total Students	703	657	655	572	591
Free & Reduced Meals	57.5%	60.1%	65.7%	61.6%	61.8%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	51.0	50.0	49.0	49.0	48.0
Professional Support	6.0	5.0	7.0	6.0	5.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	13.0	13.0	13.0	12.0	12.0
Total	72.0	70.0	71.0	69.0	67.0

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,913,813	\$ 4,026,819	\$ 3,928,313	\$ 3,948,944	\$ 3,921,700
6200 Professional/Contracted Services	800	1,300	642	199	-
6300 Supplies & Materials	34,794	27,490	27,442	23,614	25,799
6400 Other Operating Costs	4,613	4,912	5,721	7,727	5,727
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,954,020	\$ 4,060,521	\$ 3,962,118	\$ 3,980,484	\$ 3,953,226
General Fund Expenditures/Student	\$ 6,018	\$ 6,199	\$ 6,049	\$ 6,959	\$ 6,689

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	75	72	76	Not Rated	Not Rated
Student Progress	43	69	90	Not Rated	Not Rated
Closing Performance Gaps	47	71	79	Not Rated	Not Rated
Post Secondary Readiness	43	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	No	Yes	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	No	No	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	Yes	No	Yes	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

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: **629 Students**

Grade Span: **KG - 05**

Percent Economically Disadvantaged: **24.96%**

Percent English Language Learners: **3%**

Mobility Rate: **12.94%**

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.

Description	Enrollment				
	2017-18	2018-19	2019-20	2020-21	2021-22
Grade Levels Taught	K-5	K-5	K-5	K-5	K-5
Total Students	610	641	651	626	629
Free & Reduced Meals	21.9%	20.8%	26.3%	20.8%	25.0%

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers	39.0	38.0	41.0	41.0	40.0
Professional Support	4.0	3.0	4.0	4.0	4.0
School Leadership	2.0	2.0	2.0	2.0	2.0
Support Personnel	4.0	4.0	4.0	4.0	4.0
Total	49.0	47.0	51.0	51.0	50.0

General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,070,721	\$ 3,170,431	\$ 3,332,683	\$ 3,445,029	\$ 3,459,200
6200 Professional/Contracted Services	1,200	1,200	-	-	-
6300 Supplies & Materials	28,791	30,071	30,304	30,302	25,662
6400 Other Operating Costs	7,668	7,419	8,542	7,565	12,823
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 3,108,380	\$ 3,209,121	\$ 3,371,529	\$ 3,482,896	\$ 3,497,685
General Fund Expenditures/Student	\$ 5,096	\$ 5,006	\$ 5,179	\$ 5,564	\$ 5,561

Texas Education Agency Accountability Summary					
Performance Index Summary	Index Score 2016-17	Index Score 2017-18	Index Score 2018-19	Index Score 2019-20	Index Score 2020-21
Student Achievement	87	90	86	Not Rated	Not Rated
Student Progress	44	79	80	Not Rated	Not Rated
Closing Performance Gaps	47	83	79	Not Rated	Not Rated
Post Secondary Readiness	53	Not Earned	Not Earned	Not Rated	Not Rated
Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated

Distinction Designations	Distinction Earned 2016-17	Distinction Earned 2017-18	Distinction Earned 2018-19	Distinction Earned 2019-20	Distinction Earned 2020-21
Reading / ELA	No	Yes	No	Not Rated	Not Rated
Mathematics	No	No	No	Not Rated	Not Rated
Science	No	Yes	Yes	Not Rated	Not Rated
Social Studies	Not Eligible	Not Eligible	Not Eligible	Not Rated	Not Rated
Top 25 Percent Student Progress	No	No	No	Not Rated	Not Rated
Top 25 Percent Closing Performance Gaps	No	No	No	Not Rated	Not Rated
Postsecondary Readiness	No	No	No	Not Rated	Not Rated

Clear Creek Independent School District

Office of the Superintendent of Schools

League City, TX 77573

Superintendent of Schools: Dr. Eric Williams



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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
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
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 426,700	\$ 438,900	\$ 448,500	\$ 542,303	\$ 491,900
6200 Professional/Contracted Services	700	700	1,600	55,020	3,100
6300 Supplies & Materials	2,335	3,125	3,225	2,512	3,225
6400 Other Operating Costs	39,545	53,175	56,175	44,199	61,675
6500 Debt Service					
6600 Capital Outlay					
Total Expenditures	\$ 469,280	\$ 495,900	\$ 509,500	\$ 644,034	\$ 559,900
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 11	\$ 12	\$ 12	\$ 16	\$ 14

Clear Creek Independent School District

Office of Curriculum & Instruction

League City, TX 77573

Deputy Superintendent of Curriculum & Instruction: Dr. Robert Bayard



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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	46.0	46.0	46.0	46.0	46.0
Support Personnel	34.0	34.0	34.0	34.0	34.0
Total	80.0	80.0	80.0	80.0	80.0
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 8,959,651	\$ 8,932,600	\$ 9,307,849	\$ 10,816,181	\$ 10,867,525
6200 Professional/Contracted Services	315,476	311,945	306,250	443,487	467,410
6300 Supplies & Materials	967,002	1,122,294	1,300,781	1,190,403	1,627,458
6400 Other Operating Costs	1,153,498	1,175,965	1,246,386	932,915	1,175,147
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	36,900	-
Total Expenditures	\$11,395,627	\$11,542,804	\$12,161,266	\$13,419,886	\$14,137,540
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 270	\$ 274	\$ 286	\$ 329	\$ 345

Clear Creek Independent School District

Office of Secondary Education

League City, TX 77573



Assistant Superintendent of Secondary Education: Franklin Moses

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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	7.0	7.0	7.0	7.0	7.0
Support Personnel	6.5	6.5	6.5	6.5	6.5
Total	13.5	13.5	13.5	13.5	13.5
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,891,520	\$ 3,873,315	\$ 3,949,040	\$ 4,035,576	\$ 4,097,615
6200 Professional/Contracted Services	80,168	432,193	\$ 452,133	\$ 384,900	548,724
6300 Supplies & Materials	314,745	316,440	332,350	627,850	425,205
6400 Other Operating Costs	171,102	177,802	194,552	157,764	193,961
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 4,457,535	\$ 4,799,750	\$ 4,928,075	\$ 5,206,090	\$ 5,265,505
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 106	\$ 114	\$ 116	\$ 128	\$ 129

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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
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
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 31,043	\$ 27,450	\$ 34,953	\$ 26,329	\$ 40,961
6200 Professional/Contracted Services	21,475	21,275	16,025	3,157	15,025
6300 Supplies & Materials	124,560	131,056	133,920	123,390	134,310
6400 Other Operating Costs	67,785	74,085	83,946	33,266	80,291
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 244,863	\$ 253,866	\$ 268,844	\$ 186,142	\$ 270,587
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	5	5	5	5	5

Clear Creek Independent School District

Office of the Deputy Superintendent of Business & Support Services

League City, TX 77573



Deputy Superintendent of Business & Support Services: Paul McLarty

Departmental Description:

The office of the Deputy Superintendent of Business & Support Services 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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	15.5	15.5	15.5	15.5	15.5
Support Personnel	36.5	36.5	36.5	36.5	36.5
Total	52.0	52.0	52.0	52.0	52.0
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 3,008,755	\$ 3,017,645	\$ 3,141,500	\$ 3,109,913	\$ 3,306,455
6200 Professional/Contracted Services	2,401,565	2,759,260	2,693,000	2,608,641	2,756,600
6300 Supplies & Materials	320,530	361,800	285,430	128,813	278,070
6400 Other Operating Costs	137,360	153,405	141,220	72,313	129,975
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$5,868,210	\$6,292,110	\$6,261,150	\$5,919,680	\$6,471,100
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 139	\$ 149	\$ 147	\$ 145	\$ 158

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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
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
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 243,300	\$ 258,100	\$ 270,500	\$ 329,989	\$ 324,900
6200 Professional/Contracted Services	3,000	5,000	6,000	8,179	10,000
6300 Supplies & Materials	2,900	2,400	3,750	1,097	3,750
6400 Other Operating Costs	17,100	17,600	20,250	16,654	20,250
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$266,300	\$283,100	\$300,500	\$355,919	\$358,900
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 6	\$ 7	\$ 7	\$ 9	\$ 9

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.

Description	Employee FTE's				
	2016-17	2017-18	2018-19	2020-21	2021-22
Professional Support	7.0	7.0	7.0	7.0	7.0
Support Personnel	2.0	2.0	2.0	2.0	2.0
Total	9.0	9.0	9.0	9.0	9.0
General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 639,700	\$ 662,700	\$ 685,300	\$ 722,573	\$ 713,900
6200 Professional/Contracted Services	45,000	45,000	40,300	24,985	30,300
6300 Supplies & Materials	26,100	26,100	33,800	34,854	38,300
6400 Other Operating Costs	23,900	17,600	24,500	43,018	26,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$734,700	\$ 751,400	\$ 783,900	\$ 825,430	\$ 808,500
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 17	\$ 18	\$ 18	\$ 20	\$ 20

Clear Creek Independent School District

Office of the Chief Technology Officer

League City, TX 77573

Deputy Superintendent of Curriculum & Instruction: Technology - Dr. Robert Bayard



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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	41.0	41.0	41.0	41.0	41.0
Support Personnel	6.0	6.0	6.0	6.0	6.0
Technology Support	68.0	68.0	68.0	68.0	68.0
Total	115.0	115.0	115.0	115.0	115.0
General Fund Expenditures by Object					
Description	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 6,120,195	\$ 6,041,195	\$ 6,257,600	\$ 6,636,196	\$ 6,791,700
6200 Professional/Contracted Services	1,626,206	1,630,206	1,622,200	1,179,703	997,500
6300 Supplies & Materials	1,415,879	1,567,879	1,637,200	1,899,386	2,419,500
6400 Other Operating Costs	30,100	30,100	44,500	11,782	50,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	11,000	11,000	15,000	15,000	-
Total Expenditures	\$ 9,203,380	\$ 9,280,380	\$ 9,576,500	\$ 9,742,067	\$ 10,259,200
Total Students	42,165	42,165	42,486	40,827	40,961
General Fund Expenditures/Student	218	220	225	239	250

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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	27.5	27.5	27.5	27.5	27.5
Support Personnel	28.0	28.0	28.0	28.0	28.0
Auxiliary Personnel	940.0	940.0	940.0	940.0	940.0
Total	995.5	995.5	995.5	995.5	995.5
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 19,382,145	\$ 19,860,850	\$ 23,544,750	\$ 20,890,861	\$ 21,274,800
6200 Professional/Contracted Services	2,265,709	2,690,809	2,601,300	2,852,547	2,748,500
6300 Supplies & Materials	3,933,429	3,998,724	3,886,450	3,415,743	3,725,275
6400 Other Operating Costs	271,648	286,448	381,670	119,663	166,825
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	30,539	30,539	44,000	44,000	25,000
Total Expenditures	\$ 25,883,470	\$ 26,867,370	\$ 30,458,170	\$27,322,814	\$ 27,940,400
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 614	\$ 637	\$ 717	\$ 669	\$ 682

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.

Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 32,402,030	\$ 34,564,945	\$ 33,863,700	\$ 25,298,191	\$ 40,316,160
6200 Professional/Contracted Services	14,662,423	15,805,123	15,514,478	13,008,831	7,817,700
6300 Supplies & Materials	963,588	1,012,641	929,808	297,425	678,685
6400 Other Operating Costs	3,108,981	3,366,981	3,585,581	4,718,193	4,844,652
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$51,137,022	\$54,749,690	\$53,893,567	\$43,322,640	\$53,657,197
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 1,213	\$ 1,297	\$ 1,269	\$ 1,061	\$ 1,310

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.

Description	Employee FTE's				
	2017-18	2018-19	2019-20	2020-21	2021-22
Professional Support	2.5	3.5	3.5	3.5	3.5
Support Personnel	8.0	8.0	8.0	8.0	8.0
Total	10.5	11.5	11.5	11.5	11.5
Description	General Fund Expenditures by Object				
	2017-18	2018-19	2019-20	2020-21	2021-22
6100 Payroll Costs	\$ 971,160	\$ 973,160	\$ 989,200	\$ 1,024,296	\$ 1,015,325
6200 Professional/Contracted Services	54,500	12,300	16,000	17,407	15,500
6300 Supplies & Materials	25,600	25,600	17,200	34,416	16,700
6400 Other Operating Costs	59,840	59,840	70,100	44,247	69,775
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Expenditures	\$1,111,100	\$1,070,900	\$1,092,500	\$1,120,366	\$1,117,300
Total Students	42,165	42,201	42,486	40,827	40,961
General Fund Expenditures/Student	\$ 26	\$ 25	\$ 26	\$ 27	\$ 27



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 District currently enjoys a stable economic environment and local indicators point to continued growth. 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 represent a hub of industrial development lining the nearby Houston Ship Channel.

The National Aeronautics and Space Administration ("NASA") Lyndon B. Johnson Space Center (JSC) is the hub of human exploration. NASA-JSC is home to the International Space Station, Commercial Crew Program, Orion, Mission Control and the Astronaut Corps. NASA-JSC is an important part of the Clear Lake economy, employing over 3,000 civil servants and 12,000 contractors. In addition, Space Center Houston, a visitor complex and educational facility, has approximately 1.25 million visitors annually.



A major employment base in the general area has been the Bayport Industrial Development ("Bayport"), a planned industrial development of approximately 10,750 acres 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 1.24 million leasable square feet and is anchored by four major department stores.

Presently serving the Clear Lake area are four general hospital systems, HCA Houston Healthcare Clear Lake in the City of Webster with 595 beds; Memorial Hermann Southeast Hospital in the City of Houston with 293 beds; UTMB Health in Clear Lake & League City; and Houston Methodist Clear Lake Hospital in the City of Nassau Bay with 178 beds.



INFORMATIONAL

Residential Development

The major residential development in CCISD is occurring in the Westwood Subdivision in League City with 218 vacant developed lots and 593 future lots. Active development is occurring at Magnolia Creek in League City with 167 vacant developed lots and 30 future lots, Hidden Lakes in League City with 160 vacant developed lots, The Reserve at Clear Lake City with 125 vacant developed lots, and The Reserve at Lake City with 108 vacant developed lots. Future development is expected at the Westland Ranch in League City in League City with 1,026 future lots. In addition, Westwood Subdivision in League City and Coastal Point in League City have 593 and 542 future lots respectively. Overall, the District has more than 3,200 future lots to build on and nearly 1,270 vacant developed lots.



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 8,900 students. The university consists of the Colleges of Business, Education, Human Sciences & Humanities, and Science & Engineering which offer undergraduate and graduate degrees, professional certificates, specializations and minors.

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, located in Texas City, is a community college that offers programs ranging from fully accredited associate degrees to technical certification courses to continuing education for lifelong learners. Currently, there are approximately 4670 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 2020 estimated population of 4,731,145, an increase of approximately 14.7% since 2010. 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 2010 United States Census population of 291,309 which grew to 350,682 in 2020, a 10-year increase of 20.3%.



INFORMATIONAL

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 numerous restaurants.

Communities Located Entirely within the District

Incorporated	2020 (a) Population	2010 (b) Population	2000 (c) Population	1990 (d) Population	2018 (e) Population
Clear Lake Area (City of Houston) (f)	84,540	63,500	64,000	60,000	22,000
League City	114,392	86,560	45,444	30,159	16,578
Seabrook	13,618	11,952	9,443	6,685	4,670
Webster	12,499	10,400	9,083	4,678	2,405
Nassau Bay	5,347	4,002	4,170	4,320	4,526
El Lago	3,090	3,075	3,705	3,269	3,129
Taylor Lake Village	3,704	3,544	3,694	3,394	3,669
Kemah	1,807	1,773	2,330	1,094	1,304
Clear Lake Shores	1,258	1,063	1,205	1,096	755

Small portions of Friendswood and Pasadena are also located within the District

Sources:

- (a) 2020 U.S. Bureau of Census
- (b) 2010 U.S. Bureau of Census
- (c) 2000 U.S. Bureau of Census
- (d) 1990 U.S. Bureau of Census
- (e) 1980 U.S. Bureau of Census
- (f) 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	11.43%	359,328	92.50%
1940	81,173	26.04%	384,514	31.52%	528,961	47.21%
1950	113,066	39.29%	596,163	55.04%	806,701	52.51%
1960	140,364	24.14%	938,219	57.38%	1,243,158	54.10%
1970	169,812	20.98%	1,232,802	31.40%	1,741,912	40.12%
1980	195,940	15.39%	1,594,086	29.31%	2,409,544	38.33%
1990	217,339	10.92%	1,637,859	2.75%	2,818,199	16.96%
(a)2000	250,158	15.10%	1,953,631	19.28%	3,400,578	20.66%
(b)2010	291,309	16.45%	2,099,451	7.46%	4,092,459	20.35%
*2019	342,139	17.45%	2,320,268	10.52%	4,713,325	15.17%

(a) 2000 Census of Population and Housing, U.S. Dept. of Commerce, Bureau of the Census.

(b) 2010 Census of Population and Housing, U.S. Dept. of Commerce, Bureau of the Census.

* Estimate from Census of Population and Housing, U.S. Dept. of Commerce, Bureau of the Census



INFORMATIONAL

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT DEMOGRAPHIC AND ECONOMIC STATISTICS LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Residential Units (2)	Average Assessed Value per Residential Unit	Median Age (3)	Unemployment Rates (4)			
					Galveston County	Harris County	Texas	United States
2012	244,234	65,129	177,459	34.5	7.6%	6.6%	6.7%	8.1%
2013	244,560	65,216	175,993	34.7	6.8%	6.0%	6.2%	7.4%
2014	251,276	67,007	175,182	35.2	5.5%	4.9%	5.1%	6.2%
2015	252,428	67,314	186,926	35.5	4.9%	4.5%	4.4%	5.3%
2016	255,713	68,190	207,981	35.8	5.3%	5.2%	4.5%	4.9%
2017	260,115	69,364	218,603	35.8	5.3%	5.1%	4.3%	4.4%
2018	263,550	70,280	236,875	35.7	4.6%	4.4%	3.9%	3.9%
2019	267,364	71,297	236,597	35.7	4.0%	3.8%	3.5%	3.7%
2020	267,641	71,371	257,314	*	9.0%	8.8%	8.0%	8.1%
2021	269,269	71,805	271,764	*	6.3%	6.1%	5.3%	5.4%

(1) Estimated - Since the District encompasses parts of two counties and all or part of twelve municipalities, no source is available.

(2) Source: Galveston Central Appraisal District and Harris County Appraisal District-Single-Family Residential Units

(3) City of League City Community Profile

(4) Texas Workforce Commission

* Not Available

EMPLOYMENT STATISTICS

Harris County, Texas

	2020	2019	2018	2017	2016	2015
Labor Force	2,312,101	2,343,199	2,304,397	2,268,057	2,251,321	2,236,170
Employed	2,109,724	2,255,067	2,203,924	2,153,104	2,131,500	2,132,542
Unemployed	202,376	88,132	100,473	114,953	119,821	103,628
Rate	8.8%	3.8%	4.4%	5.1%	5.3%	4.6%

Galveston County, Texas

	2020	2019	2018(a)	2017(a)	2016(a)	2015(a)
Labor Force	164,715	165,479	164,757	162,154	160,181	158,064
Employed	150,343	158,807	157,181	153,618	151,651	150,200
Unemployed	14,731	6,672	7,576	8,536	8,530	7,864
Rate	9.0%	4.0%	4.6%	5.3%	5.3%	5.0%

Source: Clear Creek Independent School District Series 2021 Official Statement

(a) Not seasonally adjusted



INFORMATIONAL

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT PRINCIPAL EMPLOYERS 2012 V. 2021

	2021			2012		
	Employees	Rank	Percentage of Total County Employers	Employees	Rank	Percentage of Total County Employers
Harris County						
Memorial Hermann Health System	35,360	1	1.11%			
Walmart Stores, Inc.	29,797	2	0.93%			
HEB	29,657	3	0.93%			
Houston Methodist	26,098	4	0.82%			
University of Texas MD Anderson	21,573	5	0.68%			
HCA Houston Healthcare	15,000	6	0.47%			
Kroger Company	14,868	7	0.47%			
ExxonMobil Corp.	13,000	8	0.41%	11,000	1	41.00%
Texas Children's Hospital	13,000	9	0.41%			
University of Houston	12,696	10	0.40%			
Shell Oil Company				10,750	3	0.71%
National Oilwell Varco				8,000	3	0.77%
Chevron Companies				7,000	4	0.63%
JP Morgan Chase				6,750	5	0.37%
Jacobs Technology				6,500	6	0.34%
Halliburton				6,200	7	0.32%
CenterPoint Energy				4,776	8	0.28%
KBR, Inc.				4,557	9	0.27%
Conoco Phillips				3,750	10	0.25%
Walgreens				3,750	10	0.24%
Total Employees:	211,049			73,033		
Total Harris County Employment:	3,192,200			2,665,000		
Galveston County						
University of Texas Medical Branch	13,813	1	8.21%	11,568	1	8.30%
Clear Creek Independent School District	5,713	2	3.46%	5,218	2	3.75%
Landry's Seafood Inc./Fertitta Hospitality,	2,788	3	1.21%			
Marathon Petroleum	1,950	4	1.05%			
Dickinson Independent School District	1,626	5				
American National Insurance Company	1,552	6	0.98%	850	9	0.61%
Galveston County	1,408	7	0.87%	1,318	5	9.50%
Walmart	1,308	8		1,450	4	1.04%
Texas City Independent School District	1,281	9	0.81%	879	8	0.63%
Galveston Independent School District	1,044	10	0.81%	1,044	7	0.75%
BP-Amoco Oil Company			0.64%	2,300	3	1.65%
Ineos Nova, LLC				1,150	6	0.83%
Moody Gardens				783	10	0.56%
Total Employees:	32,483			26,560		
Total Galveston County Employment:	160,943			133,867		

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 - Harris County Comprehensive Annual Financial Report
Galveston County - Galveston County Comprehensive Annual Financial Report



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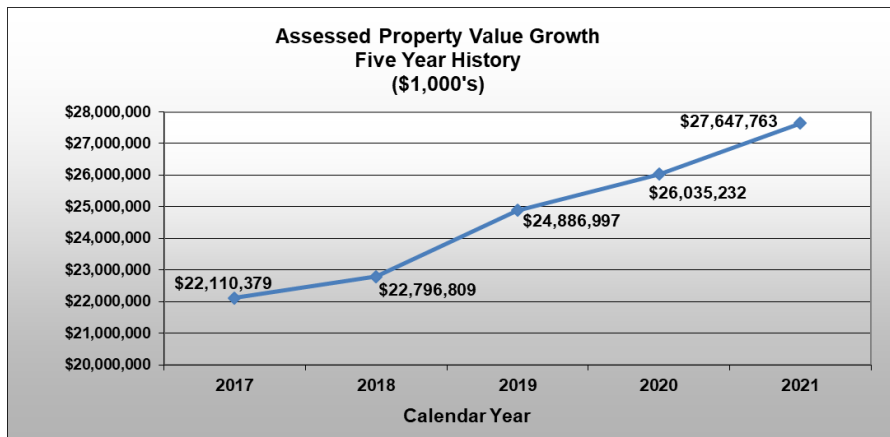
Tax Information

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,



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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.

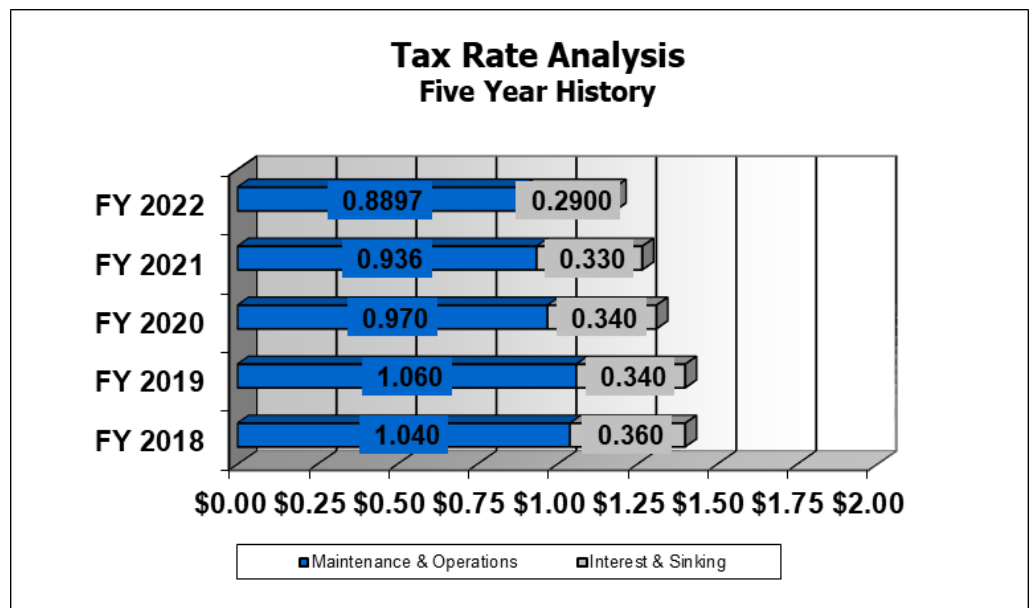
Tax Rate Limitations

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). The maximum M&O tax rate per \$100 of assessed valuation that may be adopted by the District may not exceed the lesser of (A) \$1.50 or (B) the sum of the Tier One Tax Rate and Enrichment Tax Rate. Furthermore, a school district cannot annually increase its tax rate in excess of the district's "voter-approval 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 consider 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 \$1,250,891,377 which is covered with a \$0.29 cent tax rate. At a \$0.50 cent tax rate ceiling, the District's total debt ceiling is \$2,938,139,097.





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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



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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 \$183,310,000 of the 2021 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 \$1,362,494,459 of the 2021 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 2021 tax year were \$327,588,614 and \$819,026,274 respectively.

**Clear Creek Independent School District
Distribution of Tax Base
Budget for the Year Ending August 31, 2022**

	2017	2018	2019	2020	2021
Type of Property	Tax Roll	Tax Roll	Tax Roll	Tax Roll	Tax Roll
Residential	17,910,346,912	18,196,356,783	20,057,761,409	21,149,183,135	22,812,214,600
Platted Lots/Tracts	386,919,856	397,014,393	479,135,203	416,170,241	422,890,678
Acreage	198,663,355	183,685,598	145,003,306	114,418,428	124,393,929
Farm & Ranch Improvements	43,551,137	46,916,511	51,388,607	72,394,828	52,318,311
Commercial, Industrial Business	6,811,048,835	7,038,226,584	7,627,587,515	7,224,121,181	7,546,942,416
Oil, Gas & Other Mineral Reserves	18,548,446	23,082,446	29,170,470	67,940,310	44,032,673
Utilities	320,335,293	323,337,612	346,265,824	356,545,687	369,870,980
Inventory	125,588,961	120,937,682	112,158,943	122,116,731	95,449,211
Total Appraised Value	25,815,002,795	26,329,557,609	28,848,471,277	29,522,890,541	31,468,112,798
Exempt Property	1,085,244,503	1,267,391,244	1,377,836,351	2,291,248,930	2,552,990,620
Total Market Value	26,900,247,298	27,596,948,853	30,226,307,628	31,814,139,471	34,021,103,418



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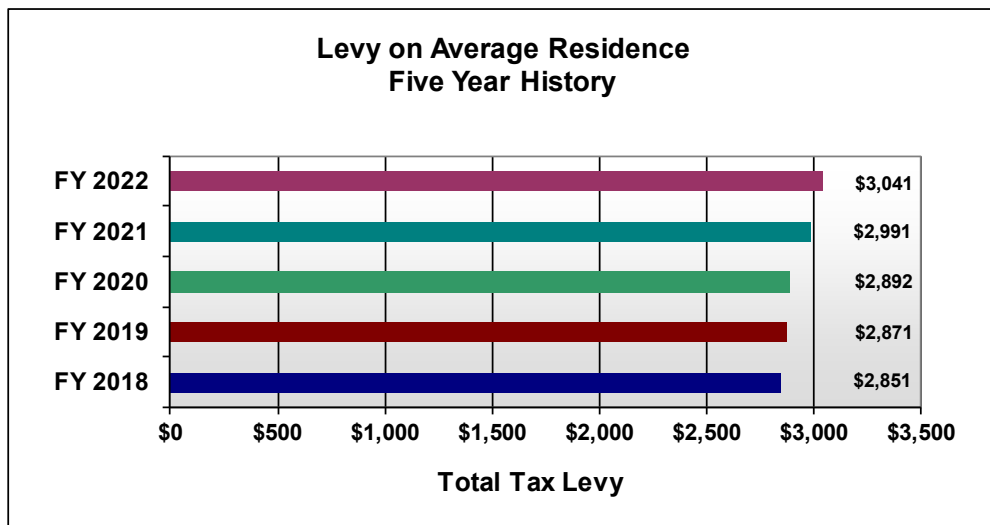
Owners of agricultural and open space land, under certain circumstances, may request valuation of such land on the basis of productive capacity rather than market value. The loss of value due to property values based on productivity value and timber production on the 2021 tax roll was approximately \$96,673,374.

The Tax Code also provides for an exemption from ad valorem taxation for certain pollution control property. In 2021, the District lost \$53,242,559 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, 2022



Comparison of Levy on Average Residence

Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Average Market Value	\$ 248,057	\$ 245,149	\$ 266,265	\$ 287,383	\$ 309,503
Average Taxable Value	\$ 203,637	\$ 205,088	\$ 220,779	\$ 236,238	\$ 255,603
Tax Rate per \$100 Value	\$ 1.40	\$ 1.40	\$ 1.31	\$ 1.2659	\$ 1.1797
Tax on Avg Residence	\$ 2,851	\$ 2,871	\$ 2,892	\$ 2,991	\$ 3,041



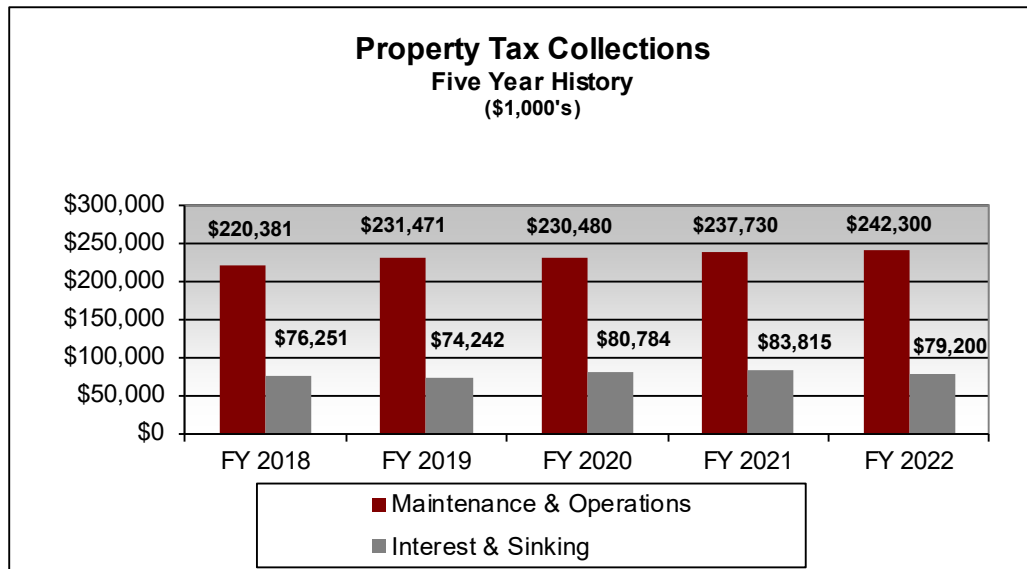
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Collection of Delinquent Taxes

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, regardless if 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, 2022



Property Tax Collections (\$1,000's)

Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget FY 2022
Revenues:					
Maintenance & Operatio	\$ 220,381	\$ 231,471	\$ 230,480	\$ 237,730	\$ 242,300
Interest & Sinking	76,251	74,242	80,784	83,815	79,200
Total Revenues	\$ 296,632	\$ 305,713	\$ 311,264	\$ 321,545	\$ 321,500



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Clear Creek Independent School District

Top Twenty Taxpayers

2021 Tax Role

Rank	Taxpayer	Type of Property	Market Assessed Value	Taxable Assessed Value	% of Total Assessed Value
1	LBC Houston LP	Industrial	282,716,802	282,716,802	1.02%
2	Baybrook Mall LP	Commercial	216,980,557	216,980,557	0.78%
3	Total Petrochemicals USA Inc	Industrial	406,610,003	406,610,003	1.47%
4	Seabrook Logistics LLC	Industrial	171,516,703	171,516,703	0.62%
5	Clear Lake Regional Med Center	Medical	157,879,329	157,879,329	0.57%
6	Baytank Houston Inc	Industrial	147,567,794	147,567,794	0.53%
7	Baybrook LPC LLC	Commercial	103,336,885	103,336,885	0.37%
8	HC 200 Blossom Street LLC	Commercial	97,836,796	97,836,796	0.35%
9	Kinder Morgan Tejas Pipeline	Utility	94,229,265	94,229,265	0.34%
10	Centerpoint Energy	Utility	86,619,634	86,619,634	0.31%
11	KV Brandford Apartments LLC	Residential	72,244,784	72,244,784	0.26%
12	NA Industries Inc.	Industrial	72,009,289	72,009,289	0.26%
13	Bay Bluff LP	Commercial	71,184,475	71,184,475	0.26%
14	Turbine Maintenance Group	Industrial	69,379,630	69,379,630	0.25%
15	Village on the Lake LTD	Residential	65,879,067	65,879,067	0.24%
16	Western Rim Investors	Residential	65,097,868	65,097,868	0.24%
17	Finger FCL Nasa LTD	Residential	64,257,637	64,257,637	0.23%
18	American Acryl	Industrial	59,156,160	59,156,160	0.21%
19	VR Palmilla Limited Partnership	Residential	56,516,985	56,516,985	0.20%
20	VL Town Center Associates LLC	Commercial	55,877,050	55,877,050	0.20%

Total Top Twenty Taxpayers

\$ 2,416,896,713

\$ 2,416,896,713

8.74%

Total Assessed Taxable Value

\$ 27,647,763,345

Source: Clear Creek ISD Tax Office



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Past and Current Student Enrollment

<u>Campus</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<u>High Schools</u>					
Clear Brook	2,207	2,263	2,332	2,433	2,429
Clear Creek	2,352	2,413	2,465	2,502	2,346
Clear Falls	2,667	2,780	2,639	2,604	2,507
Clear Horizons Early College	442	446	445	439	419
Clear Lake	2,324	2,331	2,346	2,428	2,490
Clear Springs	2,726	2,817	2,829	2,838	2,777
Clear View Alternative	214	202	185	185	200
<u>Intermediate Schools</u>					
Bayside	819	867	866	901	986
Brookside	809	889	981	1063	940
Clear Creek	809	754	771	757	769
Clear Lake	924	924	894	884	842
Creekside	942	913	923	907	888
League City	1,072	1,070	1,042	1,098	1,108
Seabrook	1,017	959	970	878	945
Space Center	972	1,031	1,042	1,027	888
Victory Lakes	1,091	1,131	1,122	1,094	959
Westbrook	1,207	1,142	1,194	1,228	1,163
<u>Elementary Schools</u>					
Armand Bayou	547	569	543	526	527
Bauerschlag	944	947	847	838	827
Bay	736	721	655	644	636
Brookwood	751	755	823	902	786
Campbell	0	0	654	721	701
Clear Lake City	594	601	562	562	523
Falcon Pass	618	612	534	552	544
Ferguson	760	693	755	749	687
Gilmore	886	873	724	740	737
Goforth	890	897	851	826	821
Greene	731	678	703	690	624
Walter Hall	870	859	509	518	505
Hyde	653	647	725	702	681
Landolt	870	857	803	806	739
League City	637	508	771	770	722
McWhirter	885	905	826	875	793
Mossman	968	986	761	776	792
North Pointe	753	797	735	728	686
Parr	847	838	801	798	734
Robinson	486	485	543	561	549
Ross	624	630	645	668	566
Stewart	867	809	790	752	704
Ward	586	556	594	590	593
Weber	932	934	933	911	792
Wedgewood	732	727	748	728	646
Whitcomb	703	657	658	627	587
White	610	641	652	654	623



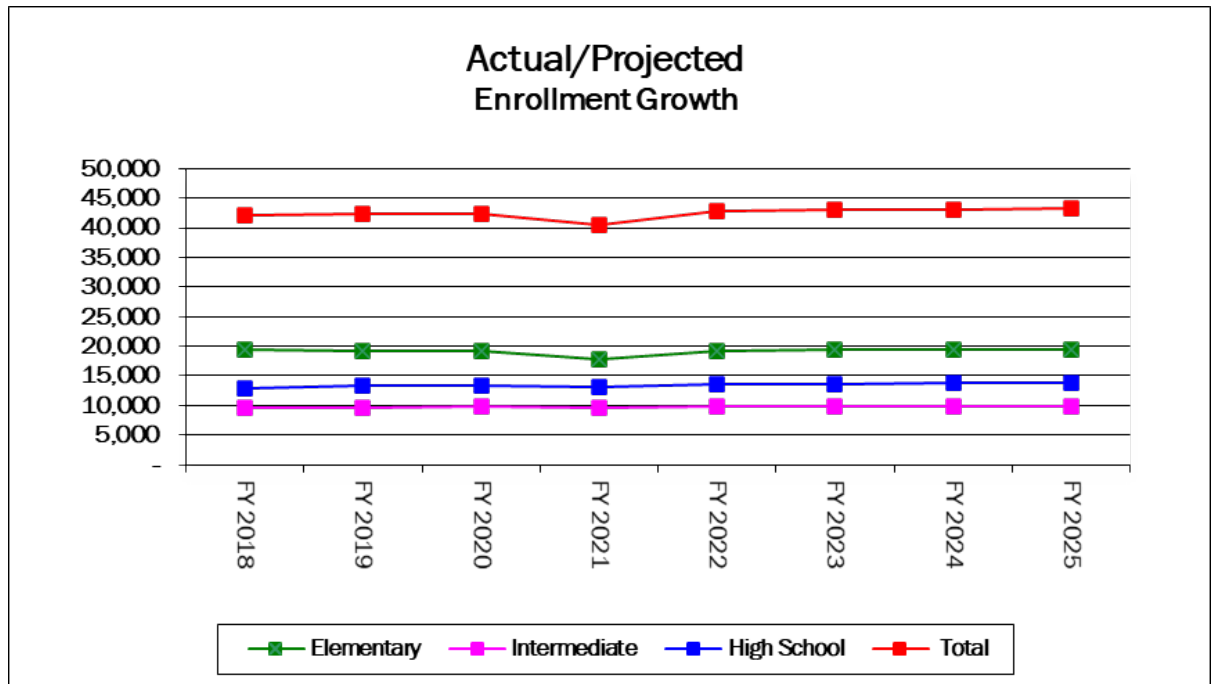
Student Enrollment Projections

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 2018	19,454	9,689	12,997	42,140
FY 2019	19,216	9,680	13,406	42,302
FY 2020	19,145	9,805	13,333	42,283
FY 2021	17,689	9,640	13,197	40,526
FY 2022	19,294	9,884	13,622	42,800
FY 2023	19,354	9,908	13,709	42,971
FY 2024	19,461	9,905	13,770	43,136
FY 2025	19,549	9,864	13,843	43,256

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 last updated the enrollment projections in October of 2020.

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 2021-2022 fiscal year to be 42,800. Due to COVID-19, enrollment declined in FY 2020-2021. It is anticipated to reach pre-COVID-19 levels in FY 2021-2022



Source: Templeton Demographics CCISD Fall 2020 Demographic Study



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Debt Schedules

Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	\$107,490,000 Unlimited Tax School Building Bonds Series 2021		\$15,500,000 Unlimited Tax Refunding Bonds Series 2020		\$63,645,000 Unlimited Tax Refunding Bonds Series 2020B	
	Principal	Interest	Principal	Interest	Principal	Interest
2022	1,370,000	5,557,403	910,000	129,976	-	3,131,500
2023	3,045,000	3,880,550	4,785,000	104,918	8,000,000	2,931,500
2024	3,185,000	3,740,025	4,770,000	62,876	8,525,000	2,518,375
2025	3,350,000	3,576,650	4,760,000	20,944	9,450,000	2,069,000
2026	3,525,000	3,404,775			11,275,000	1,550,875
2027	2,625,000	3,251,025			12,400,000	959,000
2028	2,750,000	3,116,650			12,980,000	324,500
2029	3,980,000	2,948,400				
2030	4,185,000	2,744,275				
2031	4,400,000	2,529,650				
2032	4,600,000	2,327,650				
2033	4,785,000	2,139,950				
2034	7,355,000	1,897,150				
2035	7,540,000	1,636,950				
2036	7,730,000	1,407,900				
2037	8,030,000	1,171,500				
2038	8,230,000	927,600				
2039	8,590,000	675,300				
2040	8,935,000	412,425				
2041	9,280,000	139,200				
Total	107,490,000	47,485,028	15,225,000	318,714	62,630,000	13,484,750

Series 2021- Proceeds from this bond were used (i) for the construction, acquisition and equipment of school buildings including the rehabilitation, renovation, expansion and improvement thereof; (ii) the purchase of the necessary sites for school buildings; (iii) the purchase of new school buses; (iv) to pay the costs of issuance related to the bonds.

Series 2020-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 2020B- 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.



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Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	\$80,875,000 Unlimited Tax Refunding Bonds Series 2020A		\$16,115,000 Unlimited Tax Refunding Bonds Series 2019A		\$108,970,000 Unlimited Tax Schoolhouse Bonds Series 2019	
	Principal	Interest	Principal	Interest	Principal	Interest
2022	-	3,612,267	10,000	344,540	6,770,000	4,324,400
2023	-	3,612,267	10,000	344,326	3,235,000	4,074,275
2024	-	3,612,267	10,000	344,112	3,405,000	3,908,275
2025	5,250,000	3,481,017	10,000	343,898	3,575,000	3,733,775
2026	8,850,000	3,128,517	10,000	343,684	3,760,000	3,550,400
2027	6,785,000	2,737,642	16,055,000	171,789	3,955,000	3,357,525
2028	21,255,000	2,036,642			4,155,000	3,154,775
2029	22,490,000	943,017			4,370,000	2,941,650
2030	3,160,000	301,767			4,595,000	2,717,525
2031	3,270,000	194,498			4,830,000	2,481,900
2032	3,330,000	135,776			5,075,000	2,234,275
2033	5,460,000	52,662			5,335,000	1,974,025
2034					5,555,000	1,757,325
2035					5,725,000	1,588,125
2036					5,895,000	1,413,825
2037					6,110,000	1,203,200
2038					6,355,000	953,900
2039					6,615,000	694,500
2040					6,885,000	424,500
2041					7,170,000	143,400
Total	79,850,000	23,848,343	16,105,000	1,892,349	103,370,000	46,631,575

Series 2020A- 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 2019A- 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 2019- Proceeds from this bond were used (i) for the construction, acquisition and equipment of school buildings including the rehabilitation, renovation, expansion and improvement thereof; (ii) the purchase of the necessary sites for school buildings; (iii) the purchase of new school buses; (iv) to pay the costs of issuance related to the bonds.



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Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	\$154,970,000 Unlimited Tax School Building Bonds Series 2018		\$45,170,000 Unlimited Tax Refunding Bonds Series 2016		\$11,600,000 Unlimited Tax School Building/Refunding Series 2015B	
	Principal	Interest	Principal	Interest	Principal	Interest
2022	4,405,000	6,950,775	1,045,000	1,557,425		580,000
2023	4,635,000	6,724,775	2,785,000	1,461,675		580,000
2024	4,850,000	6,507,650	175,000	1,390,300		580,000
2025	5,080,000	6,279,400	170,000	1,386,850		580,000
2026	5,340,000	6,018,900	165,000	1,383,500		580,000
2027	5,615,000	5,745,025	3,615,000	1,291,475		580,000
2028	5,900,000	5,457,150	3,845,000	1,104,975		580,000
2029	6,205,000	5,154,525	4,100,000	906,350	11,600,000	290,000
2030	6,520,000	4,836,400	2,440,000	767,250		
2031	6,855,000	4,502,025	2,505,000	693,075		
2032	7,210,000	4,150,400	9,210,000	471,300		
2033	7,575,000	3,780,775	9,570,000	143,550		
2034	7,965,000	3,392,275				
2035	8,375,000	2,983,775				
2036	8,760,000	2,599,200				
2037	9,165,000	2,194,875				
2038	9,635,000	1,724,875				
2039	10,075,000	1,282,500				
2040	10,540,000	817,500				
2041	11,080,000	277,000				
Total	145,785,000	81,379,800	39,625,000	12,557,725	11,600,000	4,350,000

Series 2018- Proceeds from this bond were used (i) for the construction, acquisition and equipment of school buildings including the rehabilitation, renovation, expansion and improvement thereof; (ii) the purchase of the necessary sites for school buildings; (iii) the purchase of new school buses; (iv) to pay the costs of issuance related to the bonds.

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.



INFORMATIONAL

Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	\$168,830,000 Unlimited Tax Refunding Bonds Series 2015A		\$81,950,000 Unlimited Tax Unlimited Tax/Refunding Series 2014		\$52,810,000 Unlimited Tax Unlimited Tax Series 2013B	
	Principal	Interest	Principal	Interest	Principal	Interest
2022	2,380,000	7,301,625	2,450,000	3,689,500		1,020,087
2023	2,530,000	7,211,600	2,135,000	3,574,875		2,292,308
2024	5,730,000	7,005,100	2,240,000	3,465,500		3,946,700
2025	6,035,000	6,710,975	2,360,000	3,350,500		5,778,800
2026	6,355,000	6,401,225	4,650,000	3,175,250		5,778,800
2027	2,905,000	6,169,725	2,600,000	2,994,000		5,778,800
2028	4,020,000	5,996,600	4,410,000	2,818,750		5,778,800
2029	7,080,000	5,719,100	1,890,000	2,661,250		5,778,800
2030	26,280,000	4,885,100	-	2,614,000	15,310,000	5,472,600
2031	27,640,000	3,537,100	-	2,614,000	15,930,000	4,847,800
2032	21,945,000	2,407,200	-	2,614,000	16,580,000	4,197,600
2033	22,810,000	1,512,100	-	2,614,000	15,175,000	3,562,500
2034	3,095,000	978,525	6,820,000	2,443,500	15,790,000	2,943,200
2035	3,255,000	819,775	7,170,000	2,093,750	16,435,000	2,298,700
2036	3,405,000	670,300	8,885,000	1,692,375	15,765,000	1,654,700
2037	3,540,000	531,400	9,340,000	1,236,750	16,410,000	1,011,200
2038	3,685,000	386,900	9,825,000	757,625	17,075,000	341,500
2039	3,835,000	236,500	10,240,000	256,000		
2040	3,995,000	79,900				
Total	160,520,000	68,560,750	75,015,000	44,665,625	144,470,000	62,482,895

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.

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.



INFORMATIONAL

Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	\$82,755,000		\$81,950,000		\$52,810,000	
	Unlimited Tax		Unlimited Tax		Unlimited Tax	
	Unlimited Tax		Refunding Bonds		Refunding Bonds	
	Series 2013A		Series 2012A		Series 2012B	
	Principal	Interest	Principal	Interest	Principal	Interest
2022	1,045,000	471,600	4,730,000	70,950	14,385,000	1,602,710
2023	4,880,000	353,100			9,110,000	1,201,018
2024	5,110,000	127,750			9,325,000	878,351
2025					9,565,000	538,271
2026					9,830,000	181,855
2027						
2028						
2029						
2030						
2031						
2032						
2033						
Total	11,035,000	952,450	4,730,000	70,950	52,215,000	4,402,205

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.

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.



INFORMATIONAL

**Clear Creek Independent School District
Outstanding Debt
Budget for the Year Ending August 31, 2022**

\$82,755,000

Unlimited Tax

Refunding Bonds

Series 2012

	Principal	Interest		
2022	2,755,000	68,875		
2023				
2024				
2025				
2026				
2027				
2028				
2029				
2030				
2031				
2032				
2033				
Total	2,755,000	68,875	-	-

Series 2012- Proceeds from this bond were used to refund certain outstanding bonds for a savings of \$6.4 million.



INFORMATIONAL

Clear Creek Independent School District Outstanding Debt Budget for the Year Ending August 31, 2022

	Total Outstanding Principal	Total Interest	Total Debt Service
2022	42,255,000	40,413,633	82,668,633
2023	45,150,000	38,347,188	83,497,188
2024	47,325,000	38,087,281	85,412,281
2025	49,605,000	37,850,080	87,455,080
2026	53,760,000	35,497,781	89,257,781
2027	56,555,000	33,036,006	89,591,006
2028	59,315,000	30,368,842	89,683,842
2029	61,715,000	27,343,092	89,058,092
2030	62,490,000	24,338,917	86,828,917
2031	65,430,000	21,400,048	86,830,048
2032	67,950,000	18,538,201	86,488,201
2033	70,710,000	15,779,562	86,489,562
2034	46,580,000	13,411,975	59,991,975
2035	48,500,000	11,421,075	59,921,075
2036	50,440,000	9,438,300	59,878,300
2037	52,595,000	7,348,925	59,943,925
2038	54,805,000	5,092,400	59,897,400
2039	39,355,000	3,144,800	42,499,800
2040	30,355,000	1,734,325	32,089,325
2041	27,530,000	559,600	28,089,600
Total	1,032,420,000	413,152,033	1,445,572,033



INFORMATIONAL

CLEAR CREEK INDEPENDENT SCHOOL DISTRICT Estimated Overlapping Debt Budget for the Year Ending August 31, 2022

Taxing Jurisdiction	Debt as of 8/31/2021	Overlapping	
		Percentage	Amount
Cities			
El Lago	735,000	100.00%	735,000
Friendswood	45,461,982	17.95%	8,160,426
Houston	3,165,026,010	2.22%	70,263,577
League City	133,099,219	83.88%	111,643,625
Nassau Bay	1,652,263	100.00%	1,652,263
Pasadena	141,000,000	13.51%	19,049,100
Seabrook	30,183,334	100.00%	30,183,334
Texas City	18,313,384	0.18%	32,964
Webster	12,080,000	100.00%	12,080,000
Counties			
Galveston	210,083,482	25.19%	52,920,029
Harris	1,443,576,841	3.18%	45,905,744
Municipal Utility Districts			
Baybrook MUD 1	23,835,000	100.00%	23,835,000
Bayview MUD	2,070,000	100.00%	2,070,000
Brazoria Co. MUD 18	18,015,000	47.73%	8,598,560
Clear Brook City MUD	86,170,792	57.59%	49,625,759
Galveston County MUD 6	7,618,663	100.00%	7,618,663
Galveston County MUD 39	16,739,535	100.00%	16,739,535
Galveston County MUD 43	25,622,019	74.18%	19,006,414
Galveston County MUD 45	46,179,079	99.23%	45,823,500
Galveston County MUD 46	37,178,813	100.00%	37,178,813
Harris County MUD 55	5,912,691	100.00%	5,912,691
Harris County MUD 373	1,320,000	100.00%	1,320,000
Harris County MUD 481	12,929,467	100.00%	12,929,467
South Shore MUD 7	14,104,153	100.00%	14,104,153
Westwood Management District	10,315,000	100.00%	10,315,000
Water Control & Improvement Districts			
Clear Lake Water Authority	108,375,000	84.29%	91,349,288
Galveston County WCID 12	18,579,999	100.00%	18,579,999
Harris County Road ID 1	4,655,000	100.00%	4,655,000
Harris County WCID 50	11,095,000	100.00%	11,095,000
Harris County WCID 161	35,640,162	100.00%	35,640,162
Port of Houston Authority	446,699,397	3.18%	14,205,041
Other Governmental Entities			
Galveston County Management	3,220,000	100.00%	3,220,000
Harris County Department of Education	20,185,000	3.18%	641,883
Harris County Flood Control District	327,927,168	3.18%	10,428,084
Harris County Hospital District	81,540,000	3.18%	2,592,972
TOTAL ESTIMATED OVERLAPPING DEBT			800,111,045
Clear Creek ISD			1,032,420,000
TOTAL DIRECT & ESTIMATED OVERLAPPING DEBT			1,832,531,045



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Summary Project Schedule-Bonds 2013

Facility and Scope	Project Budget	Planning/Design		Construction	
		Begin	End	Begin	End
Clear Brook High School <ul style="list-style-type: none">Additions, Improvements and Priority Repairs	\$20,879,208	6/24/2013	6/23/2014	6/24/2014	12/18/2015
Clear Creek High School <ul style="list-style-type: none">Rebuild, Improvements and Priority Repairs	\$28,785,554	5/19/2014	5/30/2015	5/31/2015	12/9/2016
Clear Lake High School <ul style="list-style-type: none">Major Rebuild of Campus	\$98,606,691	5/20/2013	4/27/2014	4/28/2014	1/6/2017
Clear Lake 9th Grade Center <ul style="list-style-type: none">Improvements and Priority Repairs	\$4,319,050	5/20/2013	4/27/2014	4/28/2014	7/31/2014
Clear Path Alternative Repairs <ul style="list-style-type: none">Improvements and Priority Repairs	\$291,149	11/24/2014	5/23/2015	5/24/2015	8/14/2015
Clear Springs HS <ul style="list-style-type: none">Addition of 3rd Gym	\$4,077,941	6/24/2013	2/24/2014	2/25/2014	8/1/2014
Clear View Education Center <ul style="list-style-type: none">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 <ul style="list-style-type: none">Improvements and Priority Repairs	\$2,954,409	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Clear Creek Intermediate <ul style="list-style-type: none">Improvements and Priority Repairs	\$1,902,650	7/28/2014	3/23/2015	3/24/2015	8/14/2015
Clear Lake Intermediate <ul style="list-style-type: none">Improvements and Priority Repairs	\$4,886,194	7/28/2014	3/23/2015	3/24/2015	8/14/2015
Creekside Intermediate <ul style="list-style-type: none">Additions, Improvements and Priority Repairs	\$8,251,469	6/24/2013	2/24/2014	2/25/2014	8/1/2014
League City Intermediate <ul style="list-style-type: none">Improvements and Priority Repairs	\$940,649	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Seabrook Intermediate <ul style="list-style-type: none">Additions, Improvements and Priority Repairs	\$11,773,351	1/20/2014	10/26/2014	10/27/2014	10/30/2015
Space Center Intermediate <ul style="list-style-type: none">Improvements and Priority Repairs	\$3,367,598	10/26/2015	4/24/2016	4/25/2016	8/12/2016
Victory Lakes Intermediate <ul style="list-style-type: none">Improvements and Priority Repairs	\$2,188,374	10/25/2015	3/27/2016	3/28/2016	7/29/2016
Westbrook Intermediate <ul style="list-style-type: none">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



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Summary Project Schedule-Bonds 2017

		Planning/Design		Construction	
Facility and Scope	Project Budget	Begin	End	Begin	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		Construction	
		Begin	End	Begin	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		Construction	
		Begin	End	Begin	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 2013 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



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Bond 2017 – Project Descriptions



Schools for Enrollment Growth

Clear Creek ISD's student enrollment is over 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.

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



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Educational Performance Measures

Texas Accountability Rating System for 2021

The overall design of the accountability system evaluates performance according to three domains:

Student Achievement evaluates performance across all subjects for all students, on both general and alternate assessments, College, Career, and Military Readiness (CCMR) indicators, and graduation rates.

School Progress measures district and campus outcomes in two areas: the number of students that grew at least one year academically (or are on track) as measured by STAAR results and the achievement of all students relative to districts or campuses with similar economically disadvantaged percentages.

Closing the Gaps uses disaggregated data to demonstrate differentials among racial/ethnic groups, socioeconomic background, and other factors. The indicators included in this domain, as well as the domain's construction, align the state accountability system with the Elementary and Secondary Education Act (ESEA), as amended by the Every Student Succeeds Act (ESSA).

Districts and campuses receive an overall rating, as well as a rating for each domain. The rating labels for districts and campuses are as follows. • A, B, C, or D: Assigned for overall performance and for performance in each domain to districts and campuses (including those evaluated under alternative education accountability AEA) that meet the performance target for the letter grade • F: Assigned for overall performance and for performance in each domain to districts and campuses (including AEAs) that do not meet the performance target to earn at least a D. • Not Rated indicates that a district or campus does not receive a rating for one or more of the following reasons:

The Texas Education Agency (TEA) received approval from U.S. Department of Education (USDE) to waive statewide assessment and accountability requirements under the Elementary and Secondary Education Act (ESEA), as amended by the Every Student Succeeds Act (ESSA), for the 2019–2020 and 2020–2021 school years.

Additionally, for 2021 state academic accountability, all districts and campuses received a label of *Not Rated: Declared State of Disaster*.

Year	Overall Rating	Student Achievement	Academic Growth	Relative Performance	Closing The Gaps
2016-2017	Met Standard	N/A	N/A	N/A	N/A
2017-2018	A	A	B	B	A
2018-2019	B	A	B	B	B
2019-2020	-	-	-	-	-
2020-2021	-	-	-	-	-



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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.

Description	State	Region IV	District
Attendance Rate			
• 2019-20	98.30%	98.50%	98.10%
• 2018-19	95.40%	95.50%	95.60%
• 2017-18	95.40%	95.40%	95.50%
• 2016-17	95.70%	95.70%	95.80%
• 2015-16	95.80%	95.80%	95.90%
Dropout Rate			
• 2019-20	1.60%	1.70%	0.20%
• 2018-19	1.90%	2.00%	0.30%
• 2017-18	1.90%	2.10%	0.50%
• 2016-17	1.90%	2.30%	0.50%
• 2015-16	2.00%	2.20%	0.30%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	89.90%	97.40%
• Received GED	0.40%	0.30%	0.20%
• Continued HS	3.90%	3.60%	1.40%
• Dropped Out	5.40%	6.10%	1.10%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	89.00%	96.90%
• Received GED	0.50%	0.40%	0.20%
• Continued HS	3.70%	3.70%	1.60%
• Dropped Out	5.90%	6.90%	1.40%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	88.90%	95.90%
• Received GED	0.40%	0.50%	0.30%
• Continued HS	3.80%	4.00%	2.30%
• Dropped Out	5.70%	6.60%	1.50%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	88.70%	97.10%
• Received GED	0.40%	0.50%	0.20%
• Continued HS	4.00%	4.20%	1.60%
• Dropped Out	5.90%	6.70%	1.20%
Completion/Student Status Rate – 2015-16			
• Graduated	89.10%	88.30%	96.80%
• Received GED	0.50%	0.40%	0.30%
• Continued HS	4.20%	4.50%	2.00%
• Dropped Out	6.20%	6.80%	0.90%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	46.90%	51.90%
• 2018-19	44.60%	44.20%	48.40%
• 2017-18	43.40%	43.60%	46.60%
• 2016-17	37.10%	38.60%	43.80%
• 2015-16	35.90%	37.90%	38.10%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	64.30%	-
• 2018-19	73.30%	76.50%	-
• 2017-18	37.70%	27.50%	4.20%
• 2016-17	87.20%	86.50%	85.90%
• 2015-16	85.60%	85.40%	84.40%
SAT/ACT Results – 2019-20			
• Tested	76.70%	81.70%	69.00%
• At/Above Criterion	35.70%	37.40%	64.60%
• Mean SAT Score	1019	1024	1137
• Mean ACT Score	20.2	21	24.8
SAT/ACT Results – 2018-19			
• Tested	75.00%	82.10%	67.10%
• At/Above Criterion	36.10%	37.40%	66.30%
• Mean SAT Score	1027	1028	1158
• Mean ACT Score	20.6	21.1	24.8
SAT/ACT Results – 2017-18			
• Tested	74.60%	80.90%	68.50%
• At/Above Criterion	37.90%	39.50%	68.30%
• Mean SAT Score	1036	1038	1163
• Mean ACT Score	20.6	21.2	24.3
SAT/ACT Results – 2016-17			
• Tested	73.50%	80.10%	70.20%
• At/Above Criterion	22.30%	22.70%	43.10%
• Mean SAT Score	1019	1017	1138
• Mean ACT Score	20.3	20.8	23.7
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



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Campus Performance Measures

The District is very proud of its academic achievements. Listed below are some key indicators that educators use to measure success. The District did not receive accountability ratings for FY 2020 or FY2021 – Declared state of disaster.

Campus	Accountability Rating				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<u>High Schools</u>					
Clear Brook	Met Standard	Met Standard	B	-	-
Clear Creek	Met Standard	Met Standard	A	-	-
Clear Falls	Met Standard	Met Standard	A	-	-
Clear Lake	Met Standard	Met Standard	A	-	-
Clear Horizons	Met Standard	Met Standard	A	-	-
Clear Springs	Met Standard	Met Standard	A	-	-
Clear View Alternative	Met Standard	Met Standard	D	-	-
<u>Intermediate Schools</u>					
Bayside	Met Standard	Met Standard	B	-	-
Brookside	Met Standard	Met Standard	C	-	-
Clear Creek	Met Standard	Met Standard	C	-	-
Clear Lake	Met Standard	Met Standard	B	-	-
Creekside	Met Standard	Met Standard	B	-	-
League City	Met Standard	Met Standard	A	-	-
Seabrook	Met Standard	Met Standard	A	-	-
Space Center	Met Standard	Met Standard	B	-	-
Victory Lakes	Met Standard	Met Standard	B	-	-
Westbrook	Met Standard	Met Standard	A	-	-
<u>Elementary Schools</u>					
Armand Bayou	Met Standard	Met Standard	B	-	-
Bauerschlag	Met Standard	Met Standard	A	-	-
Bay	Met Standard	Met Standard	B	-	-
Brookwood	Met Standard	Met Standard	B	-	-
Clear Lake City	Met Standard	Met Standard	B	-	-
Falcon Pass	Met Standard	Met Standard	A	-	-
Ferguson	Met Standard	Met Standard	A	-	-
Gilmore	Met Standard	Met Standard	B	-	-
Goforth	Met Standard	Met Standard	B	-	-
Greene	Met Standard	Met Standard	B	-	-
Walter Hall	Met Standard	Met Standard	A	-	-
Hyde	Met Standard	Met Standard	B	-	-
Landolt	Met Standard	Met Standard	B	-	-
League City	Met Standard	Met Standard	B	-	-
McWhirter	Met Standard	Met Standard	C	-	-
Mossman	Met Standard	Met Standard	A	-	-
North Pointe	Met Standard	Met Standard	B	-	-
Parr	Met Standard	Met Standard	B	-	-
Robinson	Met Standard	Met Standard	A	-	-
Ross	Met Standard	Met Standard	C	-	-
Stewart	Met Standard	Met Standard	C	-	-
Ward	Met Standard	Met Standard	B	-	-
Weber	Met Standard	Met Standard	B	-	-
Wedgewood	Met Standard	Met Standard	C	-	-
Whitcomb	Met Standard	Met Standard	B	-	-
White	Met Standard	Met Standard	B	-	-

Clear Brook High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	97.80%
• 2018-19	95.40%	95.60%	95.20%
• 2017-18	95.40%	95.50%	94.90%
• 2016-17	95.70%	95.80%	95.30%
• 2015-16	95.80%	95.90%	95.30%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.20%
• 2018-19	1.90%	0.30%	0.30%
• 2017-18	1.90%	0.50%	0.50%
• 2016-17	1.90%	0.50%	0.60%
• 2015-16	2.00%	0.30%	0.40%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	98.60%
• Received GED	0.40%	0.20%	0.20%
• Continued HS	3.90%	1.40%	0.70%
• Dropped Out	5.40%	1.10%	0.50%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	97.30%
• Received GED	0.50%	0.20%	0.20%
• Continued HS	3.70%	1.60%	1.00%
• Dropped Out	5.90%	1.40%	1.50%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	96.70%
• Received GED	0.40%	0.30%	0.20%
• Continued HS	3.80%	2.30%	1.60%
• Dropped Out	5.70%	1.50%	1.40%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	97.10%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	4.00%	1.60%	1.80%
• Dropped Out	5.90%	1.20%	1.10%
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%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	46.90%	51.90%
• 2018-19	44.60%	44.20%	48.40%
• 2017-18	43.40%	46.60%	49.10%
• 2016-17	37.10%	43.80%	43.90%
• 2015-16	35.90%	38.10%	35.50%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	-	-
• 2017-18	-	-	-
• 2016-17	87.20%	85.90%	90.70%
• 2015-16	85.60%	84.40%	87.10%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	64.80%
• At/Above Criterion	35.70%	64.60%	57.50%
• Mean SAT Score	1019	1137	1109
• Mean ACT Score	20.2	24.8	23.6
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	64.10%
• At/Above Criterion	36.10%	66.30%	63.30%
• Mean SAT Score	1027	1158	1138
• Mean ACT Score	20.6	24.4	23.9
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	67.60%
• At/Above Criterion	37.90%	68.30%	62.40%
• Mean SAT Score	1036	1163	1135
• Mean ACT Score	20.6	24.3	23.2
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	65.50%
• At/Above Criterion	22.30%	43.10%	39.00%
• Mean SAT Score	1019	1138	1121
• Mean ACT Score	20.3	23.7	23.2
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

Clear Creek High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	97.20%
• 2018-19	95.40%	95.60%	94.20%
• 2017-18	95.40%	95.50%	93.70%
• 2016-17	95.70%	95.80%	94.00%
• 2015-16	95.80%	95.90%	94.20%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.10%
• 2018-19	1.90%	0.30%	0.20%
• 2017-18	1.90%	0.50%	0.20%
• 2016-17	1.90%	0.50%	0.20%
• 2015-16	2.00%	0.30%	0.10%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	98.60%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	3.90%	1.40%	1.00%
• Dropped Out	5.40%	1.10%	0.30%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	98.00%
• Received GED	0.50%	0.20%	0.00%
• Continued HS	3.70%	1.60%	1.30%
• Dropped Out	5.90%	1.40%	0.70%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	97.00%
• Received GED	0.40%	0.30%	0.00%
• Continued HS	3.80%	2.30%	2.40%
• Dropped Out	5.70%	1.50%	0.60%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	96.30%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	4.00%	1.60%	3.10%
• Dropped Out	5.90%	1.20%	0.60%
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%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	51.90%	46.10%
• 2018-19	44.60%	48.40%	42.00%
• 2017-18	43.40%	46.60%	39.00%
• 2016-17	37.10%	43.80%	35.80%
• 2015-16	35.90%	38.10%	29.30%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	77.30%	0.00%	-
• 2017-18	68.50%	57.10%	-
• 2016-17	87.20%	85.90%	78.00%
• 2015-16	85.60%	84.40%	73.80%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	58.50%
• At/Above Criterion	35.70%	64.60%	59.10%
• Mean SAT Score	1019	1137	1115
• Mean ACT Score	20.20	24.80	23.60
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	59.70%
• At/Above Criterion	36.10%	66.30%	60.40%
• Mean SAT Score	1027	1158	1135
• Mean ACT Score	20.6	24.4	23.5
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	61.50%
• At/Above Criterion	37.90%	68.30%	65.50%
• Mean SAT Score	1036	1163	1152
• Mean ACT Score	20.60	24.30	24.20
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	65.20%
• At/Above Criterion	22.30%	43.10%	36.00%
• Mean SAT Score	1019	1138	1108
• Mean ACT Score	20.30	23.70	22.90
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

Clear Lake High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	97.60%
• 2018-19	95.40%	95.60%	94.30%
• 2017-18	95.40%	95.50%	93.50%
• 2016-17	95.70%	95.80%	93.90%
• 2015-16	95.80%	95.90%	94.40%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.20%
• 2018-19	1.90%	0.30%	0.70%
• 2017-18	1.90%	0.50%	1.10%
• 2016-17	1.90%	0.50%	1.10%
• 2015-16	2.00%	0.30%	0.70%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	98.60%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	3.90%	1.40%	1.00%
• Dropped Out	5.40%	1.10%	0.30%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	98.00%
• Received GED	0.50%	0.20%	0.00%
• Continued HS	3.70%	1.60%	1.30%
• Dropped Out	5.90%	1.40%	0.70%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	93.50%
• Received GED	0.40%	0.30%	0.90%
• Continued HS	3.80%	2.30%	2.30%
• Dropped Out	5.70%	1.50%	3.20%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	96.50%
• Received GED	0.40%	0.20%	0.30%
• Continued HS	4.00%	1.60%	1.50%
• Dropped Out	5.90%	1.20%	1.70%
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%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	0.00%	-
• 2017-18	68.50%	57.10%	-
• 2016-17	87.20%	85.90%	87.80%
• 2015-16	85.60%	84.40%	88.20%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	51.90%	46.10%
• 2018-19	44.60%	48.40%	42.00%
• 2017-18	43.40%	46.60%	49.10%
• 2016-17	37.10%	43.80%	45.00%
• 2015-16	35.90%	38.10%	44.40%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	58.50%
• At/Above Criterion	35.70%	64.60%	59.10%
• Mean SAT Score	1019	1137	1115
• Mean ACT Score	20.2	24.8	23.6
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	59.70%
• At/Above Criterion	36.10%	66.30%	60.40%
• Mean SAT Score	1027	1158	1135
• Mean ACT Score	20.6	24.4	23.5
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	75.30%
• At/Above Criterion	37.90%	68.30%	75.80%
• Mean SAT Score	1036	1163	1218
• Mean ACT Score	20.6	24.3	26.3
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	74.20%
• At/Above Criterion	22.30%	43.10%	59.10%
• Mean SAT Score	1019	1138	1199
• Mean ACT Score	20.3	23.7	25.5
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

Clear View High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	95.60%
• 2018-19	95.40%	95.60%	91.80%
• 2017-18	95.40%	95.50%	91.50%
• 2016-17	95.70%	95.80%	90.10%
• 2015-16	95.80%	95.90%	89.00%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.00%
• 2018-19	1.90%	0.30%	0.00%
• 2017-18	1.90%	0.50%	0.00%
• 2016-17	1.90%	0.50%	1.20%
• 2015-16	2.00%	0.30%	0.40%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	97.30%
• Received GED	0.40%	0.20%	1.40%
• Continued HS	3.90%	1.40%	1.40%
• Dropped Out	5.40%	1.10%	0.00%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	88.40%
• Received GED	0.50%	0.20%	1.40%
• Continued HS	3.70%	1.60%	10.10%
• Dropped Out	5.90%	1.40%	0.00%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	83.10%
• Received GED	0.40%	0.30%	0.00%
• Continued HS	3.80%	2.30%	13.80%
• Dropped Out	5.70%	1.50%	3.10%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	92.10%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	4.00%	1.60%	7.90%
• Dropped Out	5.90%	1.20%	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%
Advanced Course/Dual Enrollment Completion			
• 2019-20	43.40%	46.60%	19.50%
• 2018-19	37.10%	43.80%	9.60%
• 2017-18	43.40%	46.60%	19.50%
• 2016-17	37.10%	43.80%	9.60%
• 2015-16	35.90%	38.10%	21.60%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	0.00%	-
• 2017-18	68.50%	57.10%	-
• 2016-17	87.20%	85.90%	47.40%
• 2015-16	85.60%	84.40%	54.20%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	40.30%
• At/Above Criterion	35.70%	64.60%	19.40%
• Mean SAT Score	1019	1137	955
• Mean ACT Score	20.2	24.8	-
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	11.80%
• At/Above Criterion	36.10%	66.30%	25.00%
• Mean SAT Score	1019	1138	1070
• Mean ACT Score	20.6	24.4	-
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	11.90%
• At/Above Criterion	37.90%	68.30%	75.00%
• Mean SAT Score	1036	1163	1170
• Mean ACT Score	20.6	24.3	-
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	18.50%
• At/Above Criterion	22.30%	43.10%	13.30%
• Mean SAT Score	1019	1138	1070
• Mean ACT Score	20.3	23.7	19.1
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

Clear Springs High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	98.50%
• 2018-19	95.40%	95.60%	95.80%
• 2017-18	95.40%	95.50%	95.40%
• 2016-17	95.70%	95.80%	95.80%
• 2015-16	95.80%	95.90%	95.70%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.10%
• 2018-19	1.90%	0.30%	0.00%
• 2017-18	1.90%	0.50%	0.10%
• 2016-17	1.90%	0.50%	0.40%
• 2015-16	2.00%	0.30%	0.30%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	98.90%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	3.90%	1.40%	1.10%
• Dropped Out	5.40%	1.10%	0.00%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	98.70%
• Received GED	0.50%	0.20%	0.00%
• Continued HS	3.70%	1.60%	0.70%
• Dropped Out	5.90%	1.40%	0.70%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	97.40%
• Received GED	0.40%	0.30%	0.30%
• Continued HS	3.80%	2.30%	1.40%
• Dropped Out	5.70%	1.50%	0.80%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	98.20%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	4.00%	1.60%	0.70%
• Dropped Out	5.90%	1.20%	1.20%
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%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	0.00%	-
• 2017-18	68.50%	57.10%	-
• 2016-17	87.20%	85.90%	85.00%
• 2015-16	85.60%	84.40%	88.40%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	51.90%	53.50%
• 2018-19	44.60%	48.40%	48.10%
• 2017-18	43.40%	46.60%	49.80%
• 2016-17	37.10%	43.80%	42.20%
• 2015-16	35.90%	38.10%	34.60%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	77.70%
• At/Above Criterion	35.70%	64.60%	63.10%
• Mean SAT Score	1019	1137	1116
• Mean ACT Score	20.2	24.8	24.4
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	69.90%
• At/Above Criterion	36.10%	66.30%	62.30%
• Mean SAT Score	1027	1158	1137
• Mean ACT Score	20.6	24.4	24.1
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	72.50%
• At/Above Criterion	37.90%	68.30%	65.20%
• Mean SAT Score	1036	1163	1147
• Mean ACT Score	20.6	24.3	23.8
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	75.00%
• At/Above Criterion	22.30%	43.10%	38.10%
• Mean SAT Score	1019	1138	1113
• Mean ACT Score	20.3	23.7	23.1
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

Clear Horizons Early College High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	98.20%
• 2018-19	95.40%	95.60%	95.80%
• 2017-18	95.40%	95.50%	96.10%
• 2016-17	95.70%	95.80%	96.40%
• 2015-16	95.80%	95.90%	96.50%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.00%
• 2018-19	1.90%	0.30%	0.00%
• 2017-18	1.90%	0.50%	0.00%
• 2016-17	1.90%	0.50%	0.00%
• 2015-16	2.00%	0.30%	0.00%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	100.00%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	3.90%	1.40%	0.00%
• Dropped Out	5.40%	1.10%	0.00%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	100.00%
• Received GED	0.50%	0.20%	0.00%
• Continued HS	3.70%	1.60%	0.00%
• Dropped Out	5.90%	1.40%	0.00%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	100.00%
• Received GED	0.40%	0.30%	0.00%
• Continued HS	3.80%	2.30%	0.00%
• Dropped Out	5.70%	1.50%	0.00%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	100.00%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	4.00%	1.60%	0.00%
• Dropped Out	5.90%	1.20%	0.00%
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%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	0.00%	-
• 2017-18	68.50%	57.10%	-
• 2016-17	87.20%	85.90%	100.00%
• 2015-16	85.60%	84.40%	100.00%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	51.90%	98.90%
• 2018-19	44.60%	48.40%	99.60%
• 2017-18	43.40%	46.60%	67.80%
• 2016-17	37.10%	43.80%	99.60%
• 2015-16	35.90%	38.10%	98.30%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	100.00%
• At/Above Criterion	35.70%	64.60%	90.30%
• Mean SAT Score	1019	1137	1220
• Mean ACT Score	20.2	24.8	25.5
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	100.00%
• At/Above Criterion	36.10%	66.30%	80.00%
• Mean SAT Score	1027	1158	1206
• Mean ACT Score	20.6	24.4	25.1
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	100.00%
• At/Above Criterion	37.90%	68.30%	88.80%
• Mean SAT Score	1036	1163	1232
• Mean ACT Score	20.6	24.3	25.1
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	100.00%
• At/Above Criterion	22.30%	43.10%	54.70%
• Mean SAT Score	1019	1138	1200
• Mean ACT Score	20.3	23.7	25
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

Clear Falls High School	State	District	Campus
Attendance Rate			
• 2019-20	98.30%	98.10%	97.40%
• 2018-19	95.40%	95.60%	94.50%
• 2017-18	95.40%	95.50%	94.30%
• 2016-17	95.70%	95.80%	94.80%
• 2015-16	95.80%	95.90%	94.60%
Dropout Rate			
• 2019-20	1.60%	0.20%	0.30%
• 2018-19	1.90%	0.30%	0.50%
• 2017-18	1.90%	0.50%	0.50%
• 2016-17	1.90%	0.50%	0.60%
• 2015-16	2.00%	0.30%	0.30%
Completion/Student Status Rate – 2019-20			
• Graduated	90.30%	97.40%	96.10%
• Received GED	0.40%	0.20%	0.00%
• Continued HS	3.90%	1.40%	1.70%
• Dropped Out	5.40%	1.10%	2.20%
Completion/Student Status Rate – 2018-19			
• Graduated	90.00%	96.90%	96.00%
• Received GED	0.50%	0.20%	0.40%
• Continued HS	3.70%	1.60%	2.20%
• Dropped Out	5.90%	1.40%	1.30%
Completion/Student Status Rate – 2017-18			
• Graduated	90.00%	95.90%	95.60%
• Received GED	0.40%	0.30%	0.30%
• Continued HS	3.80%	2.30%	2.70%
• Dropped Out	5.70%	1.50%	1.40%
Completion/Student Status Rate – 2016-17			
• Graduated	89.70%	97.10%	97.40%
• Received GED	0.40%	0.20%	0.50%
• Continued HS	4.00%	1.60%	0.50%
• Dropped Out	5.90%	1.20%	1.50%
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%
Advanced Course/Dual Enrollment Completion			
• 2019-20	46.30%	51.90%	50.70%
• 2018-19	44.60%	48.40%	47.90%
• 2017-18	43.40%	46.60%	46.40%
• 2016-17	37.10%	43.80%	45.20%
• 2015-16	35.90%	38.10%	36.60%
Recommended/Distinguished Graduation Plan Graduates			
• 2019-20	83.00%	-	-
• 2018-19	73.30%	0.00%	-
• 2017-18	37.70%	4.20%	-
• 2016-17	87.20%	85.90%	87.90%
• 2015-16	85.60%	84.40%	84.00%
SAT/ACT Results – 2019-20			
• Tested	76.70%	69.00%	67.40%
• At/Above Criterion	35.70%	64.60%	68.00%
• Mean SAT Score	1019	1137	1150
• Mean ACT Score	20.2	24.8	24.8
SAT/ACT Results – 2018-19			
• Tested	75.00%	67.10%	70.30%
• At/Above Criterion	36.10%	66.30%	67.50%
• Mean SAT Score	1027.0	1158.0	1153.0
• Mean ACT Score	20.6	24.4	23.9
SAT/ACT Results – 2017-18			
• Tested	74.60%	68.50%	67.40%
• At/Above Criterion	37.90%	68.30%	66.80%
• Mean SAT Score	1036	1163	1141
• Mean ACT Score	20.6	24.3	23.8
SAT/ACT Results – 2016-17			
• Tested	73.50%	70.20%	71.90%
• At/Above Criterion	22.30%	43.10%	39.30%
• Mean SAT Score	1019	1138	1130
• Mean ACT Score	20.3	23.7	23.6
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



INFORMATIONAL



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 2020-2021 Final School FIRST rating on November 5, 2021 for the 2019-2020 fiscal year.

The School FIRST accountability rating ensures that Texas school districts are accountable not only for student learning, but also for achieving these results cost effectively and efficiently. The information provided by the School FIRST system will guide the District in continued efforts to maximize each taxpayer dollar.

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 the PEIMS submission each year.

The Texas Education Agency assigns one of four financial accountability ratings to Texas school districts, with the highest being "A" for Superior Achievement, followed by "B" for Above-Standard Achievement, "C" for Standard Achievement and "F" for Substandard Achievement.

The worksheet consists of 15 indicators, each weighted equally with the exception of the Critical Indicators. A No response on indicators #1, #2, #3, #4 or #5 automatically result in a failure of FIRST, so these first five indicators are of utmost importance.

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 **"Above Standard Achievement"**. The worksheet itself and a discussion of its salient points follow.



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 and automatically results in a failure of FIRST. Clear Creek ISD easily passed all critical indicators. Accordingly, these indicators are of utmost importance. These five indicators revolve around:

- Timely filing of the Annual Financial Report (AFR)
- Auditor opinion with no unmodified opinion
- Compliance with the payment terms of all debt agreements
- Timely payment of all payroll taxes
- Total net assets greater than zero (not scored in 2019-2020)

Solvency Indicators

Indicators #6 through #14 concern the solvency of Clear Creek ISD. These nine indicators focus on: fund balance, long-term liability to total asset ratio, cash and investments on hand, Debt service coverage ratio, current asset to current liability ratio, administrative cost ratio, revenue compared to expenditures, student to staff ratio, budgeted to actual revenue variance

Clear Creek ISD scored the maximum points on five of these indicators.

- On Indicator #7 which measures cash and investments on hand in the general fund enough to cover operating expenditures, we scored 8 out of 10 points.
- On Indicator #8 which measures current assets to current liabilities to determine if a school district has enough short-term assets at the end of the fiscal year to pay off short-term liabilities, we scored 6 out of 10 points.
- On Indicator #11 which looks at long term liabilities and compares it to total assets, we scored 4 out of 10 points due to the amount of long-term debt which is a result of continued enrollment growth resulting in the need for more facilities. Clear Creek ISD has a ratio of .818.
- On Indicator #12 which looks at debt ratio to support future debt repayments, we scored 8 out of 10 points.

Financial Competence Indicators

Indicators #15 through #20 identify if there are any serious deficiencies in the financial management of the District. These six indicators focus on:

- Submission of accurate ADA pupil projections to TEA
- Quality of Public Education Information Management System (PEIMS) financial data compared to the Annual Financial Report (AFR) result in less than a 3% variance
- Instances of material weakness in internal controls noted by the external independent auditor
- Instance(s) of material noncompliance noted by the external independent auditor
- Required financial information posting
- Meeting requirement of public board meeting to discuss property values

Clear Creek ISD met all six of these indicators.



INFORMATIONAL

Financial Integrity Rating System of Texas

2020-2021 Ratings based on School Year 2019-2020 Data - District Status Detail

Name: CLEAR CREEK ISD(084910)		Publication Level 1: 8/4/2021 2:00:38 PM	
Status: Passed		Publication Level 2: 8/6/2021 11:10:55 AM	
Rating: B = Above Standard Achievement		Last Updated: 8/6/2021 11:10:55 AM	
District Score: 86		Passing Score: 70	
#	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?	6/8/2021 3:30:06 PM	Yes
2	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.)	6/8/2021 3:30:06 PM	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.)	6/8/2021 3:30:06 PM	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? (If the school district received a warrant hold and the warrant hold was not cleared within 30 days from the date the warrant hold was issued, the school district is considered to not have made timely payments and will fail critical indicator 4. If the school district was issued a warrant hold, the maximum points and highest rating that the school district may receive is 95 points, A = Superior Achievement, even if the issue surrounding the initial warrant hold was resolved and cleared within 30 days.)	7/1/2021 9:03:29 AM	Yes Ceiling Passed
5	This indicator is not being scored.		



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6	<u>Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/28/2021 11:06:45 AM	Ceiling Passed
7	<u>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 in the Determination of Points section.</u>	6/8/2021 3:30:06 PM	8
8	<u>Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:06 PM	6
9	<u>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? See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:06 PM	10
10	<u>Did the school district average less than a 10 percent variance (90% to 110%) when comparing budgeted revenues to actual revenues for the last 3 fiscal years?</u>	7/2/2021 1:19:58 PM	10
11	<u>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 increase of students in membership over 5 years was 7 percent or more, then the school district automatically passes this indicator. See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:08 PM	4
12	<u>Was the debt per \$100 of assessed property value ratio sufficient to support future debt repayments? See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:08 PM	8
13	<u>Was the school district's administrative cost ratio equal to or less than the threshold ratio? See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:08 PM	10
14	<u>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.</u>	6/8/2021 3:30:09 PM	10
15	<u>Was the school district's ADA within the allotted range of the district's biennial pupil projection(s) submitted to TEA? If the district did not submit pupil projections to TEA, did it certify TEA's projections? See ranges below in the Determination of Points section.</u>	6/8/2021 3:30:09 PM	5



INFORMATIONAL

16	<u>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? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/8/2021 3:30:09 PM	Ceiling Passed
17	<u>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.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement.)</u>	6/8/2021 3:30:09 PM	Ceiling Passed
18	<u>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.)</u>	6/8/2021 3:30:09 PM	10
19	<u>Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?</u>	6/8/2021 3:30:10 PM	5
20	<u>Did the school board members discuss the district's property values at a board meeting within 120 days before the district adopted its budget? (If the school district fails indicator 20 the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/8/2021 3:30:10 PM	Ceiling Passed
			86

DETERMINATION OF RATING

A.	Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is F for Substandard Achievement regardless of points earned.								
B.	Determine the rating by the applicable number of points.								
	<table> <tr> <td>A = Superior Achievement</td><td>90-100</td></tr> <tr> <td>B = Above Standard Achievement</td><td>80-89</td></tr> <tr> <td>C = Meets Standard Achievement</td><td>70-79</td></tr> <tr> <td>F = Substandard Achievement</td><td><70</td></tr> </table>	A = Superior Achievement	90-100	B = Above Standard Achievement	80-89	C = Meets Standard Achievement	70-79	F = Substandard Achievement	<70
A = Superior Achievement	90-100								
B = Above Standard Achievement	80-89								
C = Meets Standard Achievement	70-79								
F = Substandard Achievement	<70								



INFORMATIONAL



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 Above Standard Score on FIRST

Clear Creek ISD achieved an Above Standard rating on the Financial Integrity Rating System of Texas (FIRST).

Home to Several National Schools of Character

Four Clear Creek ISD elementary schools joined the ranks of Character.org's highest distinction by being named 2022 National Schools of Character. Out of only 10 elementary schools in Texas and less than 50 schools nation-wide, Clear Lake City Elementary, Ward Elementary, Mossman Elementary, and Wedgewood Elementary now join the growing list of schools honored by the organization.



Each year, Character.org certifies schools and districts at the state and national level that demonstrate a dedicated focus on character development, which has a positive effect on academic achievement, student behavior, and school climate. Criteria for selection are based on Character.org's 11 Principles of Effective Character, which include providing students with opportunities for moral action, fostering shared leadership, and engaging families and communities as partners in the character-building effort.

Clear Lake High School was one of only 68 campuses across the country to be named a 2022 National School of Character by Character.org, a national advocate and leader for character in schools, families, sports teams and the workplace. This is the second Clear Creek ISD high school to receive this honor.

CCISD named as one of America's Best-in-State Employers

Forbes Magazine named the Clear Creek Independent School District to their 3rd annual rankings of America's Best Employers by State. Of the list of top 100 workplaces in Texas for 2021, CCCISD is one of only two Houston-area public school districts to be included. Forbes partnered with market research company Statista to pinpoint organizations like best by employees in each state. The list is divided into 51 rankings-one for each of the 50 states, plus the District of Columbia-and was compiled by surveying 80,000 Americans working for businesses with at least 500 employees.

Continuing Academic Success

CCISD has a nationally recognized visual and performing arts program as well as competitive athletic programs. Several CCISD high schools are ranked among the top high schools in the nation by U.S. News and World Reports. Finally, CCISD students perform above the state and national average on the SAT and ACT.

Received the Meritorious Budget Award from the Association of School Business Officials, International

This award has been received for fourteen consecutive years.

Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

This award has been received for fifteen consecutive years.

Received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International

This award has been received for fifteen consecutive years.

Maintained high underlying credit rating

The District's maintains a high underlying credit rating of "Aa2" as rated by Moody's and "AA+" by Fitch Ratings Service.

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 4.31%.



Employee Resource Allocations

The following represents the personnel resource allocations and is followed by the total staffing additions made in FY 22.

Personnel Resource Allocations					
	FY 18	FY 19	FY 20	FY 21	FY 22
Total Staff	5,049	5,149	5,215	5,356	5,378
Professional Staff:					
Teachers	2,498	2,532	2,517	2,543	2,551
Professional Support	728	725	783	809	811
Campus Administration	123	126	119	119	119
Central Administration	41	44	43	34	34
Educational Aides	405	405	399	428	440
Auxiliary Staff	1,254	1,317	1,354	1,423	1,423

Position	FTEs	# Campuses	Source of Funds
Special Education Elementary Teachers	4	4	General Fund
Special Education High School Teacher	0.4	1	General Fund
Social Workers	2	2	ESSER
Instructional Coaches	4	4	ESSER
Clinic Aides (14 units)	7	27	ESSER
Special Education Paraprofessionals (9 units)	4.5	8	Federal IDEA B
Total Additions	21.9		

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 PM, August 23, 2021, in Boardroom, Education Support Center, 2425 E. Main, League City St., 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	\$0.889700/\$100 (proposed rate for maintenance and operations)				
School Debt Service Tax	\$0.300000/\$100 (proposed rate to pay bonded indebtedness)				
Approved by Local Voters					
<u>Comparison of Proposed Budget with Last Year's Budget</u>					
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	0.21 % increase				
Debt Service	7.49 % increase				
Total expenditures	1.49 % increase				
<u>Total Appraised Value and Total Taxable Value</u> (as calculated under Section 26.04, Tax Code)					
	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>			
Total appraised value* of all property	\$30,081,328,299	\$34,718,338,231			
Total appraised value* of new property**	\$531,977,312	\$464,107,789			
Total taxable value*** of all property	\$24,436,317,021	\$28,643,290,660			
Total taxable value*** of new property**	\$392,116,938	\$409,321,948			
*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.					
<u>Bonded Indebtedness</u>					
Total amount of outstanding and unpaid bonded indebtedness* \$1,032,420,000					
*Outstanding principal.					
<u>Comparison of Proposed Rates with Last Year's Rates</u>					
	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$0.935900	\$0.330000*	\$1.265900	\$8,103	\$1,870
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.027240	\$0.349020*	\$1.376260	\$8,423	\$1,570
Proposed Rate	\$0.889700	\$0.300000*	\$1.189700	\$8,190	\$1,768
*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.					
<u>Comparison of Proposed Levy with Last Year's Levy on Average Residence</u>					
	<u>Last Year</u>	<u>This Year</u>			
Average Market Value of Residences	\$287,383	\$309,503			
Average Taxable Value of Residences	\$236,238	\$255,603			
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.265900	\$1.189700			
Taxes Due on Average Residence	\$2,990.54	\$3,040.91			
Increase (Decrease) in Taxes		\$50.37			
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 Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.236993. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.236993.					
<u>Fund Balances</u>					
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)	\$70,500,000				
Interest & Sinking Fund Balance(s)	\$40,020,000				
A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.					



Glossary of Terms and Acronyms

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.

ActiveCare – A self-funded health plan managed by the Texas Teacher Retirement System to provide health coverage to employees of Texas school districts.

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.



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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.

Available School Fund – A Texas constitutionally dedicated fund for the support of the public education system.

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.

Biennium – A specific period of two years during which a Texas legislative session is held.

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 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.



INFORMATIONAL

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 whole community 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.



INFORMATIONAL

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.

EE – Employees

Effective Tax Rate – A hypothetical property tax rate would give the district the same amount of revenue it had in the previous fiscal year.

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.



INFORMATIONAL

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.

Foundation School Program – The primary source of state funding for Texas school districts.

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.



INFORMATIONAL

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.

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.



INFORMATIONAL

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.

OT – Acronym for Occupational Therapist.

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.

Permanent School Fund – An endowment fund established by the Texas Constitution that is managed to be a permanent, perpetual source of funding of public education.

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 workdays 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.

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.



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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.

PT – Acronym for Physical Therapist.

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.

Rollback Tax Rate – The highest tax rate that can be adopted before requiring voter approval.

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.



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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 filing taxes.

TEA – Acronym for the Texas Education Agency.

TEKS – Acronym for Texas Essential Knowledge and Skills.



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TRS – Acronym for Teacher Retirement System.

TRS On-Behalf – Contributions made by the State of Texas on behalf of a school district employees. These are recognized as equal revenues and expenditures by each district.

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.

