

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2023-2024 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & CHILD NUTRITION)**

		2022-2023 Actual		2023-2024 Proposed	
		Budget	Per Pupil	Budget	Per Pupil
Instruction					
11	Instruction	\$ 231,628,895	\$ 5,727	\$ 238,203,620	\$ 5,939
12	Instructional Resources	\$ 4,551,861	\$ 113	\$ 4,612,413	\$ 115
13	Curriculum & Staff Development	\$ 8,564,321	\$ 212	\$ 10,273,248	\$ 256
95	Payments to JJAEP	\$ 20,000	\$ 0	\$ 20,000	\$ 0
Total		\$ 244,765,077	\$ 6,052	\$ 253,109,281	\$ 6,311
Instructional Support					
21	Instructional Administration	\$ 3,649,860	\$ 90	\$ 3,708,868	\$ 92
23	School Administration	\$ 23,209,701	\$ 574	\$ 24,124,956	\$ 601
31	Guidance & Counseling	\$ 14,461,170	\$ 358	\$ 15,377,668	\$ 383
32	Social Work Services	\$ 602,263	\$ 15	\$ 971,245	\$ 24
33	Health Services	\$ 3,858,756	\$ 95	\$ 4,083,225	\$ 102
36	Co-curricular / Extra-curricular	\$ 8,233,348	\$ 204	\$ 8,279,127	\$ 206
Total		\$ 54,015,098	\$ 1,336	\$ 56,545,089	\$ 1,410
Central Administration					
41	General Administration	\$ 8,983,314	\$ 222	\$ 9,374,150	\$ 234
District Operations					
51	Plant Maintenance & Operations	\$ 26,431,404	\$ 654	\$ 28,040,776	\$ 699
52	Security and Monitoring Services	\$ 6,421,829	\$ 159	\$ 7,557,410	\$ 188
53	Data Services	\$ 8,098,820	\$ 200	\$ 7,429,420	\$ 185
34	Student Transportation	\$ 14,575,660	\$ 360	\$ 14,662,400	\$ 366
35	Food Services	\$ 19,581,950	\$ 484	\$ 18,315,824	\$ 457
Total		\$ 75,109,663	\$ 1,857	\$ 76,005,830	\$ 1,895
Debt					
71	Debt Service	\$ 87,361,936	\$ 2,160	\$ 90,475,000	\$ 2,256
Other					
61	Community Service	\$ 271,600	\$ 7	\$ 290,450	\$ 7
81	Facilities Construction	\$ -	\$ -	\$ -	\$ -
93	Payments to Fiscal Agent	\$ 821,200	\$ 20	\$ 820,200	\$ 20
99	Other Inter-government Charges	\$ 2,580,000	\$ 64	\$ 2,580,000	\$ 64
Total		\$ 3,672,800	\$ 91	\$ 3,690,650	\$ 92
		\$ 473,907,888	\$ 11,717	\$ 489,200,000	\$ 12,197
Legislative Required Spending Disclosures:					
SB 622 - 85th Texas Legislature					
	Statutorily Required Public Notices	\$ 12,800	\$ 0.32	\$ 12,800	\$ 0.32
HB 1495 - 86th Texas Legislature					
	Indirect Lobbying	\$ 3,000	\$ 0.07	\$ 3,000	\$ 0.07

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2022-2023 budget and the current proposed 2023-2024 budget that will be presented at the "Public Hearing to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm, August 21, 2023, in the Board Room, Clear Creek ISD Education Support Center, 2425 East Main St., League City, TX 77573.