

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2024-2025 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & CHILD NUTRITION)**

| | | 2023-2024 Actual | | 2024-2025 Proposed | |
|---|-------------------------------------|-----------------------|------------------|-----------------------|------------------|
| | | Budget | Per Pupil | Budget | Per Pupil |
| Instruction | | | | | |
| 11 | Instruction | \$ 244,313,620 | \$ 6,114 | \$ 249,555,552 | \$ 6,307 |
| 12 | Instructional Resources | \$ 4,827,413 | \$ 121 | \$ 4,860,662 | \$ 123 |
| 13 | Curriculum & Staff Development | \$ 10,503,248 | \$ 263 | \$ 11,684,789 | \$ 295 |
| 95 | Payments to JJAEP | \$ 20,000 | \$ 1 | \$ 20,000 | \$ 1 |
| Total | | \$ 259,664,281 | \$ 6,498 | \$ 266,121,003 | \$ 6,725 |
| Instructional Support | | | | | |
| 21 | Instructional Administration | \$ 3,738,868 | \$ 94 | \$ 3,743,609 | \$ 95 |
| 23 | School Administration | \$ 24,649,956 | \$ 617 | \$ 24,605,511 | \$ 622 |
| 31 | Guidance & Counseling | \$ 15,942,668 | \$ 399 | \$ 16,883,430 | \$ 427 |
| 32 | Social Work Services | \$ 1,036,245 | \$ 26 | \$ 1,015,955 | \$ 26 |
| 33 | Health Services | \$ 4,253,225 | \$ 106 | \$ 4,300,300 | \$ 109 |
| 36 | Co-curricular / Extra-curricular | \$ 8,321,627 | \$ 208 | \$ 8,660,889 | \$ 219 |
| Total | | \$ 57,942,589 | \$ 1,450 | \$ 59,209,694 | \$ 1,496 |
| Central Administration | | | | | |
| 41 | General Administration | \$ 9,419,150 | \$ 236 | \$ 9,242,913 | \$ 234 |
| District Operations | | | | | |
| 51 | Plant Maintenance & Operations | \$ 28,260,776 | \$ 707 | \$ 36,842,100 | \$ 931 |
| 52 | Security and Monitoring Services | \$ 7,577,410 | \$ 190 | \$ 6,326,595 | \$ 160 |
| 53 | Data Services | \$ 7,514,420 | \$ 188 | \$ 7,871,895 | \$ 199 |
| 34 | Student Transportation | \$ 14,832,400 | \$ 371 | \$ 15,655,200 | \$ 396 |
| 35 | Food Services | \$ 20,045,824 | \$ 502 | \$ 19,321,500 | \$ 488 |
| Total | | \$ 78,230,830 | \$ 1,958 | \$ 86,017,290 | \$ 2,174 |
| Debt | | | | | |
| 71 | Debt Service | \$ 89,361,000 | \$ 2,236 | \$ 101,340,000 | \$ 2,561 |
| Other | | | | | |
| 61 | Community Service | \$ 325,450 | \$ 8 | \$ 207,000 | \$ 5 |
| 81 | Facilities Construction | \$ - | \$ - | \$ - | \$ - |
| 93 | Payments to Fiscal Agent | \$ 820,200 | \$ 21 | \$ 460,100 | \$ 12 |
| 99 | Other Inter-government Charges | \$ 2,650,000 | \$ 66 | \$ 2,645,000 | \$ 67 |
| Total | | \$ 3,795,650 | \$ 95 | \$ 3,312,100 | \$ 84 |
| | | \$ 498,413,500 | \$ 12,473 | \$ 525,243,000 | \$ 13,274 |
| Legislative Required Spending Disclosures: | | | | | |
| SB 622 - 85th Texas Legislature | | | | | |
| | Statutorily Required Public Notices | \$ 14,765 | \$ 0.37 | \$ 13,275 | \$ 0.34 |
| HB 1495 - 86th Texas Legislature | | | | | |
| | Indirect Lobbying | \$ 18,000 | \$ 0.45 | \$ 3,100 | \$ 0.08 |

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2023-2024 budget and the current proposed 2024-2025 budget that will be presented at the "Public Hearing to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm, August 26, 2024, in the Board Room, Clear Creek ISD Education Support Center, 2425 East Main St., League City, TX 77573.