

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2025-2026 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & CHILD NUTRITION)**

		2024-2025 Actual		2025-2026 Proposed	
		Budget	Per Pupil	Budget	Per Pupil
Instruction					
11	Instruction	\$ 249,537,764	\$ 6,312	\$ 263,712,426	\$ 6,729
12	Instructional Resources	\$ 4,860,042	\$ 123	\$ 4,934,134	\$ 126
13	Curriculum & Staff Development	\$ 11,701,888	\$ 296	\$ 12,077,663	\$ 308
95	Payments to JJAEP	\$ 20,000	\$ 1	\$ 42,000	\$ 1
Total		\$ 266,119,694	\$ 6,732	\$ 280,766,223	\$ 7,164
Instructional Support					
21	Instructional Administration	\$ 3,743,821	\$ 95	\$ 4,006,133	\$ 102
23	School Administration	\$ 24,605,837	\$ 622	\$ 25,508,274	\$ 651
31	Guidance & Counseling	\$ 18,578,352	\$ 470	\$ 19,870,839	\$ 507
32	Social Work Services	\$ 1,015,955	\$ 26	\$ 1,044,585	\$ 27
33	Health Services	\$ 4,299,959	\$ 109	\$ 4,435,430	\$ 113
36	Co-curricular / Extra-curricular	\$ 8,666,879	\$ 219	\$ 8,944,446	\$ 228
Total		\$ 60,910,803	\$ 1,541	\$ 63,809,707	\$ 1,628
Central Administration					
41	General Administration	\$ 9,367,913	\$ 237	\$ 9,287,200	\$ 237
District Operations					
51	Plant Maintenance & Operations	\$ 36,847,890	\$ 932	\$ 38,033,600	\$ 970
52	Security and Monitoring Services	\$ 6,321,005	\$ 160	\$ 7,550,950	\$ 193
53	Data Services	\$ 7,871,895	\$ 199	\$ 8,721,800	\$ 223
34	Student Transportation	\$ 15,655,200	\$ 396	\$ 17,420,220	\$ 444
35	Food Services	\$ 20,221,500	\$ 512	\$ 20,681,600	\$ 528
Total		\$ 86,917,490	\$ 2,199	\$ 92,408,170	\$ 2,358
Debt					
71	Debt Service	\$ 100,344,000	\$ 2,538	\$ 109,950,000	\$ 2,805
Other					
61	Community Service	\$ 207,000	\$ 5	\$ 244,700	\$ 6
81	Facilities Construction	\$ -	\$ -	\$ -	\$ -
93	Payments to Fiscal Agent	\$ 460,100	\$ 12	\$ 410,000	\$ 10
99	Other Inter-government Charges	\$ 2,645,000	\$ 67	\$ 2,600,000	\$ 66
Total		\$ 3,312,100	\$ 84	\$ 3,254,700	\$ 83
		\$ 526,972,000	\$ 13,330	\$ 559,476,000	\$ 14,275
Legislative Required Spending Disclosures:					
SB 622 - 85th Texas Legislature					
	Statutorily Required Public Notices	\$ 22,856	\$ 0.58	\$ 23,200	\$ 0.59
HB 1495 - 86th Texas Legislature					
	Indirect Lobbying	\$ 3,100	\$ 0.08	\$ 2,400	\$ 0.06

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2024-2025 budget and the current proposed 2025-2026 budget that will be presented at the "Public Hearing to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm, August 25, 2025, in the Board Room, Clear Creek ISD Education Support Center, 2425 East Main St., League City, TX 77573.