SUMMARY OF PROPOSED BUDGET

General, Debt Service and
Child Nutrition Funds

Fiscal Year 2026-2027

CLEAR CREEK
INDEPENDENT SCHOOL DISTRICT

2425 East Main Street
League City, Texas 77573

Clear Creek Independent School District

2026-2027 Summary of Proposed Budget
General, Debt Service, and Child Nutrition Funds Combined

Category	2025-2026 Final Amended Budget	2025-2026 Final Budget Per Student	2026-2027 Proposed Budget	2026-2027 Proposed Budget Per Student	Variance $	Variance %
Revenues:						
Local Sources	$ 300,452,000	$ 7,777	$ 306,088,760	$ 8,150	$ 5,636,760	1.88%
State Sources	$ 222,480,000	5,759	$ 213,958,240	$ 5,697	(8,521,760)	(3.83%)
Federal Sources	$ 3,620,000	94	$ 3,420,000	$ 91	(200,000)	(5.52%)
Other Sources	$ 10,024,000	259	$ 9,920,000	$ 264	(104,000)	(1.04%)
TOTAL REVENUES	**$ 536,576,000**	**$ 13,889**	**$ 533,387,000**	**$ 14,202**	**$ (3,189,000)**	**(0.59%)**
Expenditures:						
Instruction	$ 278,836,223	$ 7,217	$ 278,054,119	$ 7,403	$ (782,104)	(0.28%)
Instructional Support	$ 65,404,707	1,693	$ 67,140,497	$ 1,788	1,735,790	2.65%
Central Administration	$ 9,622,200	249	$ 9,619,600	$ 256	(2,600)	(0.03%)
District Operations	$ 93,598,170	2,423	$ 94,758,484	$ 2,523	1,160,314	1.24%
Debt Service	$ 109,950,000	2,846	$ 111,000,000	$ 2,955	1,050,000	0.95%
Other	$ 3,254,700	84	$ 3,214,300	$ 86	(40,400)	(1.24%)
TOTAL OPERATING EXPENDITURES	**$ 560,666,000**	**$ 14,512**	**$ 563,787,000**	**$ 15,011**	**$ 3,121,000**	**0.56%**
Projected Enrollment	38,634		37,558			

	Projected Actual 2025-2026	Proposed Budget 2026-2027
Senate Bill 622 - 85th Texas Legislature Requirement		
Statutorily Required Public Notices	$21,679	$23,450
House Bill 1495 - 86th Texas Legislature Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	$2,400	$2,800

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2025-2026 budget and the current proposed 2026-2027 budget that will be presented at the "Public Hearing to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm, August 24, 2026, in the Board Room, Clear Creek ISD Education Support Center, 2425 East Main St., League City, TX 77573.

Clear Creek Independent School District

2026-2027 Summary of Proposed Budget

General Fund

Category	2025-2026		2026-2027		Variance	
	Final Amended Budget	Final Budget Per Student	Proposed Budget	Proposed Budget Per Student	$	%
Revenues:						
Local Sources	$ 208,440,000	$ 5,395	$ 213,108,760	$ 5,674	$ 4,668,760	2.24%
State Sources	203,415,000	5,265	191,001,240	$ 5,086	(12,413,760)	(6.10%)
Federal Sources	3,620,000	94	3,420,000	$ 91	(200,000)	(5.52%)
Other Sources	2,125,000	55	2,050,000	$ 55	(75,000)	(3.53%)
TOTAL REVENUES	**$ 417,600,000**	**$ 10,809**	**$ 409,580,000**	**$ 10,905**	**$ (8,020,000)**	**(1.92%)**
Expenditures:						
Instruction	$ 278,836,223	$ 7,217	$ 278,054,119	$ 7,403	$ (782,104)	(0.28%)
Instructional Support	65,404,707	1,693	67,140,497	$ 1,788	1,735,790	2.65%
Central Administration	9,622,200	249	9,619,600	$ 256	(2,600)	(0.03%)
District Operations	72,982,170	1,889	74,351,484	$ 1,980	1,369,314	1.88%
Debt Service	-	-	-	$ -	-	-
Other	3,254,700	84	3,214,300	$ 86	(40,400)	(1.24%)
TOTAL OPERATING EXPENDITURES	**$ 430,100,000**	**$ 11,133**	**$ 432,380,000**	**$ 11,512**	**$ 2,280,000**	**0.53%**
Projected Enrollment	38,634		37,558			

Clear Creek Independent School District

2026-2027 Summary of Proposed Budget

Debt Service Fund

Category	2025-2026 Final Amended Budget	2025-2026 Final Budget Per Student	2026-2027 Proposed Budget	2026-2027 Proposed Budget Per Student	Variance $	Variance %
Revenues:						
Local Sources	$ 79,360,000	$ 2,054	$ 80,500,000	$ 2,143	$ 1,140,000	1.44%
State Sources	19,000,000	492	22,900,000	$ 610	3,900,000	20.53%
Federal Sources	-	-	-	$ -	-	-
Other Sources	-	-	-	$ -	-	-
TOTAL REVENUES	**$ 98,360,000**	**$ 2,546**	**$ 103,400,000**	**$ 2,753**	**$ 5,040,000**	**5.12%**
Expenditures:						
Instruction	$ -	$ -	$ -	$ -	$ -	-
Instructional Support	-	-	-	$ -	-	-
Central Administration	-	-	-	$ -	-	-
District Operations	-	-	-	$ -	-	-
Debt Service	109,950,000	2,846	111,000,000	$ 2,955	1,050,000	0.95%
Other	-	-	-	$ -	-	-
TOTAL OPERATING EXPENDITURES	**$ 109,950,000**	**$ 2,846**	**$ 111,000,000**	**$ 2,955**	**$ 1,050,000**	**0.95%**
Projected Enrollment	38,634		37,558			

Clear Creek Independent School District

2026-2027 Summary of Proposed Budget

Child Nutrition Fund

Category	2025-2026 Final Amended Budget	2025-2026 Final Budget Per Student	2026-2027 Proposed Budget	2026-2027 Proposed Budget Per Student	Variance $	Variance %
Revenues:						
Local Sources	$ 12,652,000	$ 327	$ 12,480,000	$ 332	$ (172,000)	(1.36%)
State Sources	65,000	2	57,000	$ 2	(8,000)	(12.31%)
Federal Sources	-	-	-	$ -	-	-
Other Sources	7,899,000	204	7,870,000	$ 210	(29,000)	(0.37%)
TOTAL REVENUES	**$ 20,616,000**	**$ 534**	**$ 20,407,000**	**$ 543**	**$ (209,000)**	**(1.01%)**
Expenditures:						
Instruction	$ -	$ -	$ -	$ -	$ -	-
Instructional Support	-	-	-	$ -	-	-
Central Administration	-	-	-	$ -	-	-
District Operations	20,616,000	534	20,407,000	$ 543	(209,000)	(1.01%)
Debt Service	-	-	-	$ -	-	-
Other	-	-	-	$ -	-	-
TOTAL OPERATING EXPENDITURES	**$ 20,616,000**	**$ 534**	**$ 20,407,000**	**$ 543**	**$ (209,000)**	**(1.01%)**
Projected Enrollment	38,634		37,558			