

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & FOOD SERVICE)**

		2021-2022 Actual		2022-2023 Proposed	
		Budget	Per Pupil	Budget	Per Pupil
Instruction					
11	Instruction	\$ 239,064,974	\$ 5,876	\$ 231,412,189	\$ 5,785
12	Instructional Resources	\$ 4,586,251	\$ 113	\$ 4,551,861	\$ 114
13	Curriculum & Staff Development	\$ 9,305,383	\$ 229	\$ 8,564,321	\$ 214
95	Payments to JJAEP	\$ 8,000	\$ 0	\$ 9,000	\$ 0
Total		\$ 252,964,608	\$ 6,217	\$ 244,537,371	\$ 6,113
Instructional Support					
21	Instructional Administration	\$ 3,534,611	\$ 87	\$ 3,624,860	\$ 91
23	School Administration	\$ 23,685,480	\$ 582	\$ 23,209,701	\$ 580
31	Guidance & Counseling	\$ 14,497,361	\$ 356	\$ 14,356,170	\$ 359
32	Social Work Services	\$ 988,775	\$ 24	\$ 602,263	\$ 15
33	Health Services	\$ 3,904,438	\$ 96	\$ 3,833,756	\$ 96
36	Co-curricular / Extra-curricular	\$ 8,099,023	\$ 199	\$ 8,213,348	\$ 205
Total		\$ 54,709,688	\$ 1,345	\$ 53,840,098	\$ 1,346
Central Administration					
41	General Administration	\$ 8,055,300	\$ 198	\$ 8,982,052	\$ 225
District Operations					
51	Plant Maintenance & Operations	\$ 24,011,300	\$ 590	\$ 25,721,404	\$ 643
52	Security and Monitoring Services	\$ 5,716,200	\$ 140	\$ 6,187,829	\$ 155
53	Data Services	\$ 8,271,600	\$ 203	\$ 8,090,900	\$ 202
34	Student Transportation	\$ 13,733,200	\$ 338	\$ 14,575,660	\$ 364
35	Food Services	\$ 18,383,200	\$ 452	\$ 18,349,950	\$ 459
Total		\$ 70,115,500	\$ 1,723	\$ 72,925,743	\$ 1,823
Debt					
71	Debt Service	\$ 82,868,500	\$ 2,037	\$ 86,478,936	\$ 2,162
Other					
61	Community Service	\$ 231,300	\$ 6	\$ 246,600	\$ 6
81	Facilities Construction	\$ -	\$ -	\$ -	\$ -
93	Payments to Fiscal Agent	\$ 804,500	\$ 20	\$ 816,200	\$ 20
99	Other Inter-government Charges	\$ 2,525,000	\$ 62	\$ 2,580,000	\$ 65
Total		\$ 3,560,800	\$ 88	\$ 3,642,800	\$ 91
		\$ 472,274,396	\$ 11,608	\$ 470,407,000	\$ 11,760
Legislative Required Spending Disclosures:					
SB 622 - 85th Texas Legislature					
Statutorily Required Public Notices		\$ 11,800	\$ 0.29	\$ 12,800	\$ 0.32
HB 1495 - 86th Texas Legislature					
Indirect Lobbying		\$ 3,000	\$ 0.07	\$ 3,000	\$ 0.08

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2021-2022 budget and the current proposed 2022-2023 budget that will be presented at the "Public Hearing to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm, August 22, 2022, in the Board Room, Clear Creek ISD Education Support Center, 2425 East Main St., League City, TX 77573.