

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2019-2020 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & FOOD SERVICE)**

		2018-2019 Actual		2019-2020 Proposed	
		Budget	Per Pupil	Budget	Per Pupil
Instruction					
11	Instruction	\$ 220,434,855	\$ 5,243	\$ 230,156,361	\$ 5,442
12	Instructional Resources	\$ 4,202,204	\$ 100	\$ 4,452,069	\$ 105
13	Curriculum & Staff Development	\$ 7,131,624	\$ 170	\$ 8,123,050	\$ 192
Total		\$ 231,768,683	\$ 5,513	\$ 242,731,480	\$ 5,739
Instructional Support					
21	Instructional Administration	\$ 3,098,026	\$ 74	\$ 3,098,486	\$ 73
23	School Administration	\$ 21,209,134	\$ 504	\$ 22,151,349	\$ 524
31	Guidance & Counseling	\$ 13,003,901	\$ 309	\$ 13,589,496	\$ 321
32	Social Work Services	\$ 710,570	\$ 17	\$ 749,542	\$ 18
33	Health Services	\$ 3,499,672	\$ 83	\$ 3,659,737	\$ 87
36	Co-curricular / Extra-curricular	\$ 7,966,061	\$ 189	\$ 8,134,471	\$ 192
Total		\$ 49,487,364	\$ 1,177	\$ 51,383,081	\$ 1,215
Central Administration					
41	General Administration	\$ 7,469,010	\$ 178	\$ 7,609,500	\$ 180
District Operations					
51	Plant Maintenance & Operations	\$ 29,875,970	\$ 711	\$ 30,384,570	\$ 718
52	Security and Monitoring Services	\$ 5,208,020	\$ 124	\$ 5,421,190	\$ 128
53	Data Services	\$ 7,403,380	\$ 176	\$ 7,586,800	\$ 179
34	Student Transportation	\$ 11,952,500	\$ 284	\$ 12,565,600	\$ 297
35	Food Services	\$ 15,214,000	\$ 362	\$ 15,580,700	\$ 368
Total		\$ 69,653,870	\$ 1,657	\$ 71,538,860	\$ 1,692
Debt					
71	Debt Service	\$ 74,863,500	\$ 1,781	\$ 80,245,000	\$ 1,897
Other					
61	Community Service	\$ 258,950	\$ 6	\$ 216,900	\$ 5
93	Payments to Fiscal Agent	\$ 806,500	\$ 19	\$ 797,100	\$ 19
99	Other Inter-government Charges	\$ 2,340,000	\$ 56	\$ 2,455,000	\$ 58
Total		\$ 3,405,450	\$ 81	\$ 3,469,000	\$ 82
		\$ 436,647,877	\$ 10,386	\$ 456,976,921	\$ 10,805
Legislative Required Spending Disclosures:					
SB 622 - 85th Texas Legislature					
	Statutorily Required Public Notices	\$ 15,400	\$ 0.37	\$ 12,550	\$ 0.30
HB 1495 - 86th Texas Legislature					
	Indirect Lobbying	\$ 2,500	\$ 0.06	\$ 2,100	\$ 0.05

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2018-2019 budget and the current proposed 2019-2020 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, 2019, in the Boardroom, Clear Creek ISD Educaion Support Center, 2425 East Main St., League City, TX 77573.