

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
2020-2021 PROPOSED EXPENDITURE BUDGET
ALL BUDGETED FUNDS (GENERAL, DEBT SERVICES & FOOD SERVICE)**

		<u>2019-2020 Actual</u>		<u>2020-2021 Proposed</u>	
		Budget	Per Pupil	Budget	Per Pupil
Instruction					
11	Instruction	\$ 230,458,361	\$ 5,457	\$ 235,861,063	\$ 5,552
12	Instructional Resources	\$ 4,467,069	\$ 106	\$ 4,482,066	\$ 106
13	Curriculum & Staff Development	\$ 8,413,050	\$ 199	\$ 8,888,846	\$ 209
95	Payments to JJAEP	\$ 10,000	\$ 0	\$ 5,000	\$ 0
Total		\$ 243,348,480	\$ 5,762	\$ 249,236,975	\$ 5,867
Instructional Support					
21	Instructional Administration	\$ 3,218,486	\$ 76	\$ 3,327,183	\$ 78
23	School Administration	\$ 22,356,349	\$ 529	\$ 22,846,297	\$ 538
31	Guidance & Counseling	\$ 14,054,496	\$ 333	\$ 14,605,266	\$ 344
32	Social Work Services	\$ 749,542	\$ 18	\$ 854,642	\$ 20
33	Health Services	\$ 3,669,737	\$ 87	\$ 3,744,547	\$ 88
36	Co-curricular / Extra-curricular	\$ 8,139,471	\$ 193	\$ 7,918,743	\$ 186
Total		\$ 52,188,081	\$ 1,236	\$ 53,296,678	\$ 1,255
Central Administration					
41	General Administration	\$ 7,634,500	\$ 181	\$ 7,899,500	\$ 186
District Operations					
51	Plant Maintenance & Operations	\$ 30,404,570	\$ 720	\$ 29,719,270	\$ 700
52	Security and Monitoring Services	\$ 5,421,190	\$ 128	\$ 5,713,375	\$ 134
53	Data Services	\$ 7,616,800	\$ 180	\$ 7,839,700	\$ 185
34	Student Transportation	\$ 12,580,600	\$ 298	\$ 13,064,900	\$ 308
35	Food Services	\$ 15,580,700	\$ 369	\$ 15,536,300	\$ 366
Total		\$ 71,603,860	\$ 1,695	\$ 71,873,545	\$ 1,692
Debt					
71	Debt Service	\$ 80,166,440	\$ 1,898	\$ 78,800,000	\$ 1,855
Other					
61	Community Service	\$ 216,900	\$ 5	\$ 218,528	\$ 5
81	Facilities Construction	\$ 26,000	\$ 1	\$ -	\$ -
93	Payments to Fiscal Agent	\$ 790,100	\$ 19	\$ 834,500	\$ 20
99	Other Inter-government Charges	\$ 2,455,000	\$ 58	\$ 2,495,000	\$ 59
Total		\$ 3,488,000	\$ 83	\$ 3,548,028	\$ 84
		\$ 458,429,361	\$ 10,855	\$ 464,654,726	\$ 10,937
Legislative Required Spending Disclosures:					
SB 622 - 85th Texas Legislature					
	Statutorily Required Public Notices	\$ 12,550	\$ 0.30	\$ 12,300	\$ 0.29
HB 1495 - 86th Texas Legislature					
	Indirect Lobbying	\$ 2,100	\$ 0.05	\$ 3,000	\$ 0.07

In compliance with H.B.1 and Texas Education Code Sec 44.0041, this information reflects the actual 2019-2020 budget and the current proposed 2020-2021 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, 2020, in the Community Room, Challenger Columbia Fieldhouse, 1955 W. NASA Blvd., Webster, TX 77598.