

*Clear Creek Independent School District*  
*Jeff Kohlenberg, CPA, RTSBA*  
*Controller*

2425 East Main Street  
League City, Texas 77573  
(281) 284-0189  
(281) 284-9912 Fax  
jkohlenb@ccisd.net



Date: March 31, 2024

To: Members  
Board of Trustees

From: Jeffrey Kohlenberg, CPA, RTSBA  
Controller

Re: 2024 - 2025 Budget Amendment #1

September 1, 2024 – March 31, 2025

The Superintendent recommends that the Board of Trustees approve the attached budget amendment for the 2024 – 2025 fiscal year:

\_\_\_\_\_ Approved

\_\_\_\_\_ Denied

\_\_\_\_\_  
President, Board of Trustees

\_\_\_\_\_  
Date

**CLEAR CREEK INDEPENDENT SCHOOL DISTRICT**

**BUDGET AMENDMENT #1**

**FOR THE FISCAL YEAR ENDING AUGUST 31, 2025**

		Expenditure Budget Decrease / Revenue Budget Increase	Expenditure Budget Increase / Revenue Budget Decrease	Description of Budget Adjustment
1995-31-873-23-0-00	6119-00		1,700,000.00	To increase General Fund budget to move diagnosticians from Federal IDEA B grant.
		<u>-</u>	<u>1,700,000.00</u>	
<b>General Fund</b>				
<b>Net Budget Increase / (Decrease)</b>		<u><u>1,700,000.00</u></u>		
5995	x7911-00	140,395,000.00		To adjust the Debt Service Fund budget to record the Series 2024A and 2024B Bond Refunding.
5995	x7916-00	16,831,000.00		
5995-71-999-99-0-99	6599-01		9,500.00	
5995-71-999-99-0-99	8949-00		157,216,500.00	
		<u>157,226,000.00</u>	<u>157,226,000.00</u>	
<b>Debt Service Fund</b>				
<b>Net Budget Increase / (Decrease)</b>		<u><u>-</u></u>		

## MEMO

To: Alice Benzai

From: Michele Staley

Date: March 11, 2025

Re: 24-25 Increase in Contracted Services

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CCISD has encountered a significant increase in the cost of contracted services for the 2024-2025 school year. This rise in expenses has been a continuing trend due to several factors, which are outlined below:

1. **Inflation Impact:** There has been a general increase in rates for Nonpublic Day School (NPD), Speech and Language Pathology (SLP) services, and evaluations. This inflationary pressure is reflected in the RFP already approved for this school year for special education contracted services.
2. **Nationwide Shortage of Speech Pathologists:** The shortage of speech pathologists in both school and public settings has led to multiple vacancies within CCISD. Consequently, we have had to rely on contracted SLPs to fill these positions.
3. **Increased Initial Evaluations:** The number of initial evaluations within CCISD has surged dramatically. This rapid growth has outpaced our hiring capabilities, necessitating additional contracted services to meet the demand.
4. **Rising Demand for Special Education Services:** There has been a notable increase in the number of students requiring special education services, particularly in the area of speech.
5. **Intensified Behavioral Needs:** Alongside the increase in special education numbers, the behavioral needs of students have intensified. This has resulted in a higher number of students being recommended for placements in NPD schools.
6. **Changes in NPD School Placements:** Over the past two years, several NPD schools we typically contract with have paused their placements. This has forced us to seek placements in alternative, often more expensive, and distant schools.
7. **Enhanced Student Needs at NPD Schools:** The needs and services required by students at NPD schools have also increased, further raising costs. For instance, multiple students now require 1:1 paraprofessional support, a service that was previously needed by only one student.

These factors collectively contribute to the substantial increase in the cost of contracted services for this school year. We appreciate your understanding and support as we navigate these challenges to continue providing services to our special education students.