

CLYDE CISD

Facility Planning Committee

Meeting #2

AGENDA

- Welcome + Review
- Focusing on the Future
- School Finance 101
- Facility Review
- Needs & Wants Exercise
- Tour / Next Steps

Review of Meeting #1



ONE WORD


PERSONAL
blessed
refreshing
family
inviting
special
friendship
launch
OPPORTUNITY
busy
HOME
PRIDE
future
change
tight-knit
COMMUNITY
exciting
heart
tradition
caring
great school
greatness
potential
smaller
leadership
teamwork
hopeful
passion
connections
accepting
supportive
great-kids
champions

COMMUNITY SURVEY

ELEMENTARY

- Add PK playground sidewalk awning
- Improve playground (replace ground cover / add shade)
- Expand Head Start and PK programs

INTERMEDIATE

- Renovate or build new (x11)
- New students desks (x2)
- Improve student restrooms
- Renovate Fine Arts Room (carpet / add sink)

JR. HIGH

- Renovate or build new (x5)
- Renovate cafeteria (x3)
- Improve athletic facilities

HIGH SCHOOL

- Update HPAC sound and lighting (x2)
- Update facilities and furniture (x2)
- Improve Ag facilities
- CTE and Fine Arts facilities
- Add outdoor band storage

DISTRICT WIDE

- Upgrade and/or expansion of all buildings (x3)
- Replace/upgrade HVAC systems
- Better security at field days/awards days

OPERATIONS

- New buses (x3)
- Traffic solution at intermediate and high school (x3)
- Address student parking at high school

INSTRUCTION

- Increased Fine Arts funding and opportunities (x4)
- Improve / add CTE programs (x3)
- Add remedial/tutoring programs and Special Education staff (x2)

ATHLETICS

- Add soccer (x4)
- Indoor training facility (x4)
- Better junior high facilities (x2)
- New high school field house and weight room and remodel gym locker rooms

FACILITY PLANNING COMMITTEE

ENROLLMENT HISTORY

ENROLLMENT & DISTRICT PROFILE

A Small, Stable District — Enrollment History

School Year	EE	Pre-K	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	DISTRICT TOTAL	(+/-) Enrollment Change
2020-21	5	25	106	92	93	104	93	113	113	116	111	127	109	79	88	1,374	
2021-22	5	30	90	127	96	93	100	97	115	122	122	121	119	91	81	1,409	35
2022-23	5	30	95	95	118	102	102	103	101	114	111	124	116	111	90	1,417	8
2023-24	0	46	96	92	96	110	100	102	109	97	118	118	116	103	105	1,408	-9
2024-25	5	25	78	98	89	102	109	106	100	110	104	122	102	119	101	1,370	-38
2025-26	9	59	82	85	106	92	117	111	110	102	112	116	117	106	106	1,430	27

- Yellow = Largest class
- Green = Second largest class

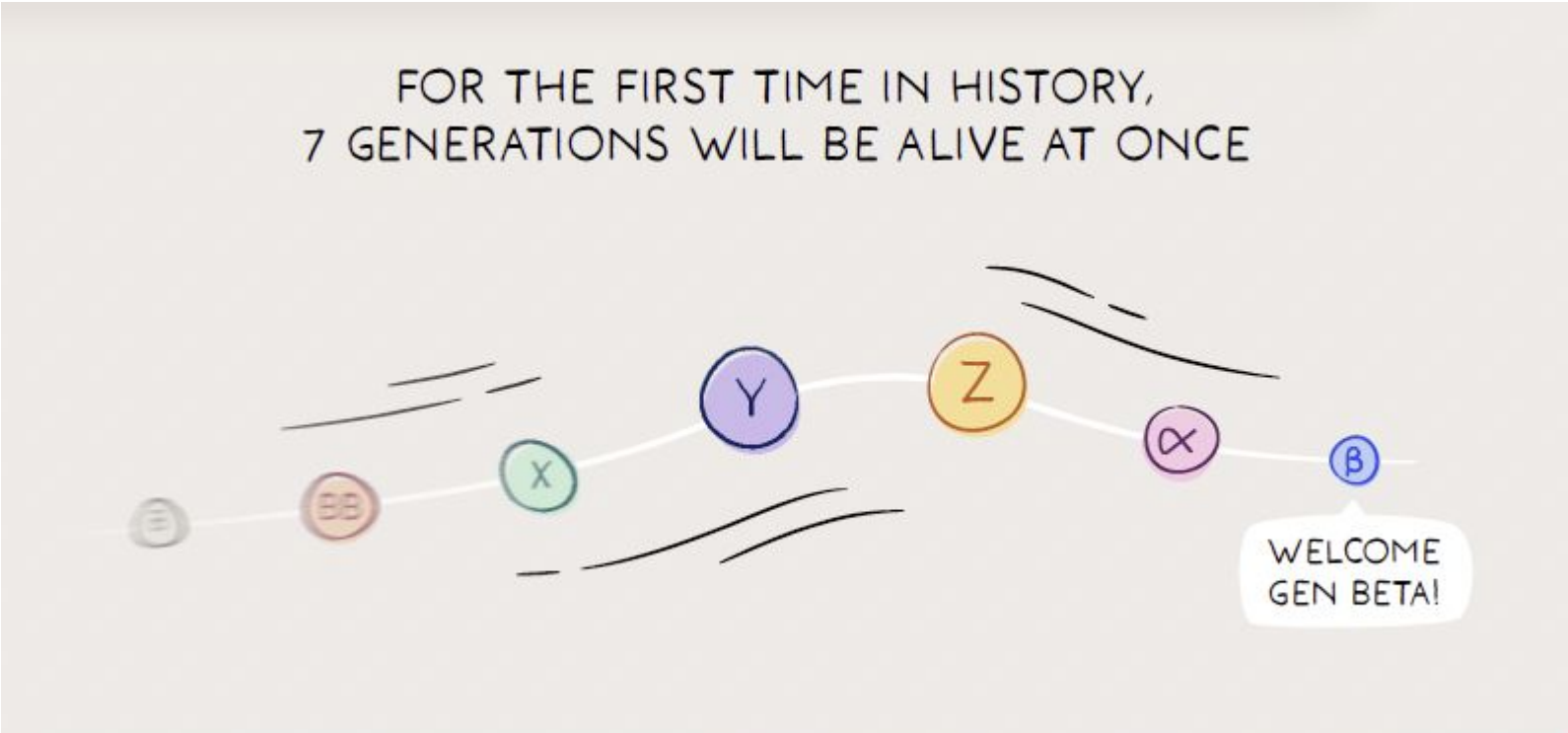
Cohort Table	EE	Pre-K	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
2021-22		1.20	0.85	1.20	1.04	1.00	0.96	1.04	1.02	1.08	1.05	1.09	0.94	0.83	1.03
2022-23		1.00	1.06	1.06	0.93	1.06	1.10	1.03	1.04	0.99	0.91	1.02	0.96	0.93	0.99
2023-24		1.53	1.01	0.97	1.01	0.93	0.98	1.00	1.06	0.96	1.04	1.06	0.94	0.89	0.95
2024-25		0.54	0.81	1.02	0.97	1.06	0.99	1.06	0.98	1.01	1.07	1.03	0.86	1.03	0.98
2025-26		2.36	1.05	1.09	1.08	1.03	1.15	1.02	1.04	1.02	1.02	1.12	0.96	1.04	0.89
3 Yr Avg.		**1.48**	**0.96**	**1.03**	**1.02**	**1.01**	**1.04**	**1.03**	**1.03**	**1.00**	**1.04**	**1.07**	**0.92**	**0.98**	**0.94**

- Large class sizes moving up thru grade levels holding enrollment near 1,400
- Most grade levels seeing enrollment growth
- High School grade level declines consistent across most high schools across Texas

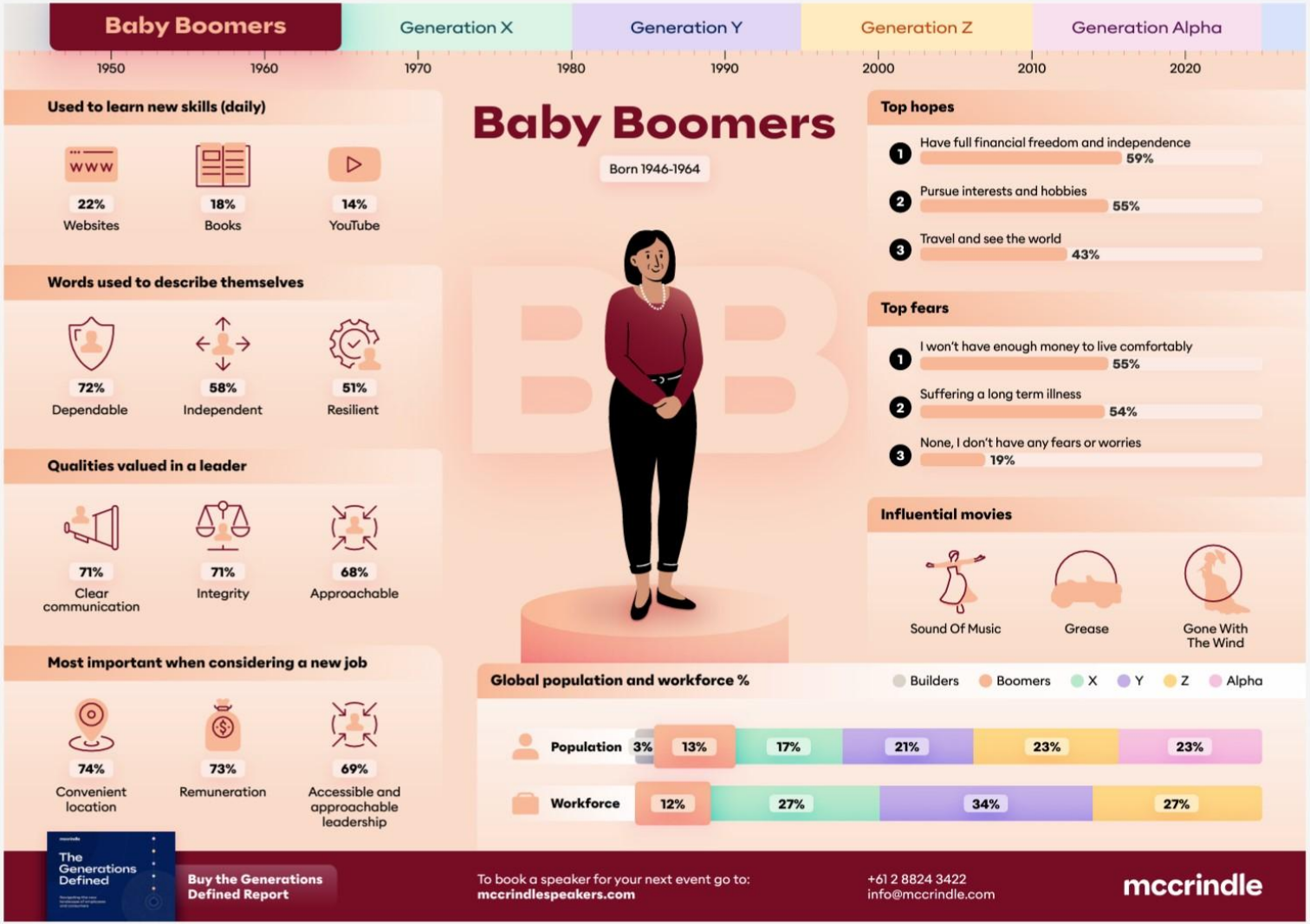
Focusing on the Future



GENERATIONS



Credit: https://mccrindle.com.au/account/?action=infographics


Baby Boomers
Generation X
Generation Y
Generation Z
Generation Alpha
1950
1960
1970
1980
1990
2000
2010
2020
Used to learn new skills (daily)
22% Websites
18% Books
14% YouTube
Words used to describe themselves
72% Dependable
58% Independent
51% Resilient
Qualities valued in a leader
71% Clear communication
71% Integrity
68% Approachable
Most important when considering a new job
74% Convenient location
73% Remuneration
69% Accessible and approachable leadership
Baby Boomers
Born 1946-1964
Top hopes
1 Have full financial freedom and independence 59%
2 Pursue interests and hobbies 55%
3 Travel and see the world 43%
Top fears
1 I won't have enough money to live comfortably 55%
2 Suffering a long term illness 54%
3 None, I don't have any fears or worries 19%
Influential movies
Sound Of Music
Grease
Gone With The Wind
Global population and workforce %
Builders
Boomers
X
Y
Z
Alpha
Population 3% 13% 17% 21% 23% 23%
Workforce 12% 27% 34% 27%
The Generations Defined
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Baby Boomers | **Generation X** | Generation Y | Generation Z | Generation Alpha

1950 1960 1970 1980 1990 2000 2010 2020

Gen X

Born 1965-1979



Used to learn new skills (daily)

- 35% Websites
- 27% YouTube
- 16% Instagram

Words used to describe themselves

- 58% Dependable
- 57% Independent
- 51% Resilient

Qualities valued in a leader

- 70% Approachable
- 64% Clear communication
- 60% Integrity

Most important when considering a new job

- 71% Remuneration
- 70% Accessible and approachable leadership
- 69% Convenient location

Top hopes

1. Have full financial freedom and independence 66%
2. Travel and see the world 55%
3. Pursue interests and hobbie 54%

Top fears

1. I won't have enough money to live comfortably 67%
2. Suffering a long term illness 51%
3. Not reaching my full potential 25%

Influential movies

- Star Wars
- Grease
- ET

Global population and workforce %

Builders | Boomers | X | Y | Z | Alpha

	Builders	Boomers	X	Y	Z	Alpha
Population	3%	13%	17%	21%	23%	23%
Workforce		12%	27%	34%	27%	



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Baby Boomers | Generation X | **Generation Y** | Generation Z | Generation Alpha

1950 1960 1970 1980 1990 2000 2010 2020

Gen Y

Born 1980-1994



Used to learn new skills (daily)

- 42% Websites
- 41% YouTube
- 38% Instagram

Words used to describe themselves

- 52% Independent
- 46% Generous
- 44% Dependable

Qualities valued in a leader

- 60% Clear communication
- 59% Approachable
- 55% Integrity / Accountability

Most important when considering a new job

- 73% Flexible working hours
- 72% Convenient location
- 72% Accessible and approachable leadership

Top hopes

1. Have full financial freedom and independence 63%
2. Travel and see the world 58%
3. Pursue interests and hobbies 56%

Top fears

1. I won't have enough money to live comfortably 59%
2. Not reaching my full potential 40%
3. Suffering a long term illness 38%

Influential movies

Titanic | Harry Potter | Lion King

Global population and workforce %

Builders | Boomers | X | Y | Z | Alpha

	Builders	Boomers	X	Y	Z	Alpha
Population	3%	13%	17%	21%	23%	23%
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Baby Boomers | Generation X | Generation Y | **Generation Z** | Generation Alpha

1950 1960 1970 1980 1990 2000 2010 2020

Gen Z

Born 1995-2009



Used to learn new skills (daily)

- 48% TikTok
- 46% Instagram
- 42% YouTube

Words used to describe themselves

- 51% Independent
- 48% Determined
- 46% Creative

Qualities valued in a leader

- 58% Approachable
- 57% Clear communication
- 57% Empathy

Most important when considering a new job

- 75% Accessible and approachable leadership
- 69% Learning and development opportunities
- 67% Career progression opportunities

Top hopes

1. Own my own home 63%
2. Have full financial freedom and independence 59%
3. Travel and see the world 59%

Top fears

1. I won't have enough money to live comfortably 58%
2. Never being able to buy my own home 47%
3. Being stuck in a job that I don't enjoy or find fulfillment in 46%

Influential movies

Harry Potter | Shrek | Toy Story

Global population and workforce %

Builders | Boomers | X | Y | Z | Alpha

	Builders	Boomers	X	Y	Z	Alpha
Population	3%	13%	17%	21%	23%	23%
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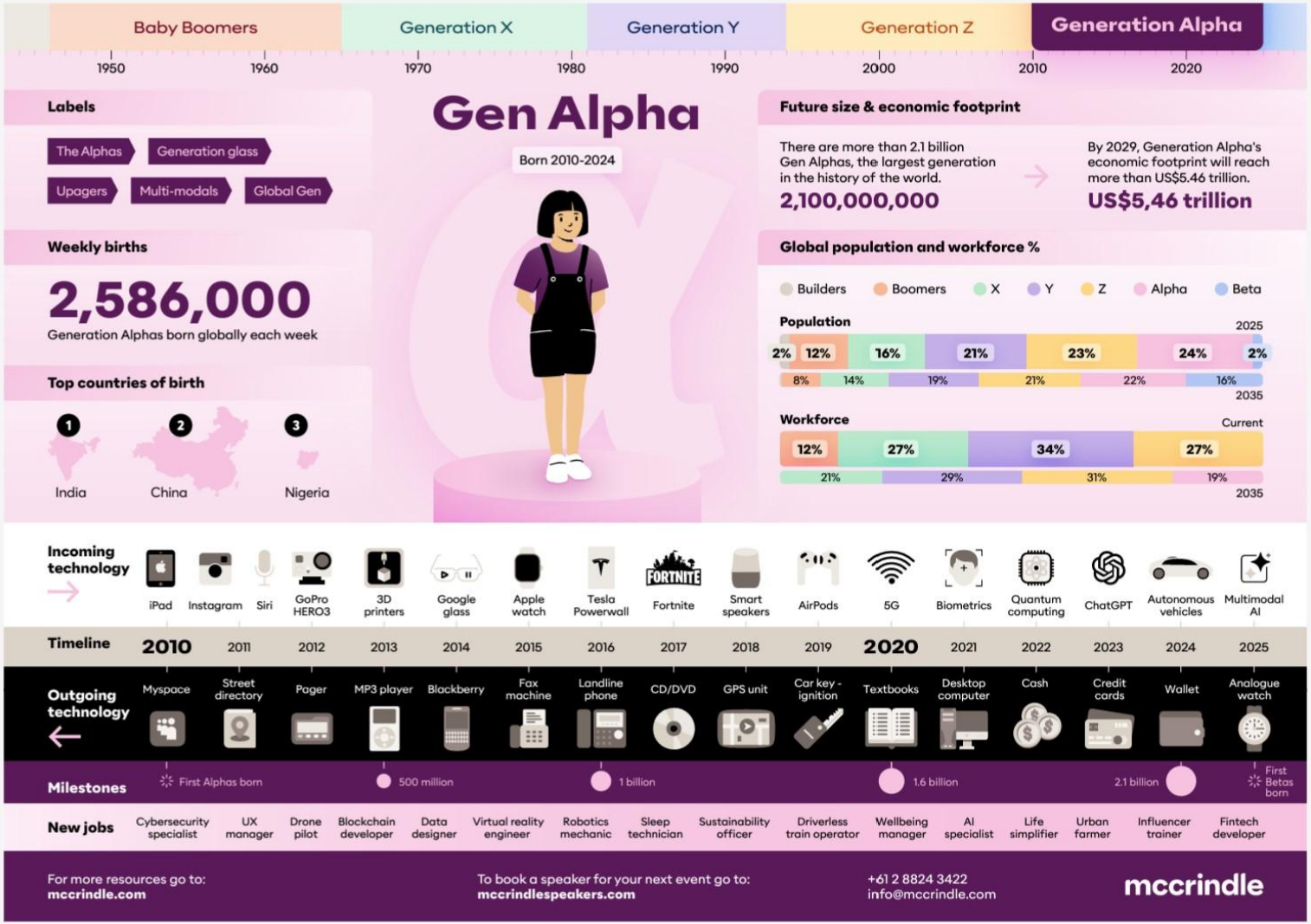


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Baby Boomers | Generation X | Generation Y | Generation Z | Generation Alpha | **Gen Beta**

1960 1970 1980 1990 2000 2010 2020 2030

Gen Beta

Born 2025-2039

Weekly births

2,546,138

Generation Betas born globally each week

Top countries of birth

1. India
2. China
3. Nigeria



They will be the children of younger Gen Ys (Millennials) and older Gen Zs and most of them will live to see the 22nd century.

Beta (**bee**-*tuh*), *noun*

1. the second letter of the Greek alphabet, follows Alpha.
2. the updated release, 2.0 version, the latest edition - made ready for the current context.



Welcome Gen Beta



For the first time in history, seven generations will be alive at once

WELCOME GEN BETA!

Global population and workforce %



Incoming technology

iPad | Instagram | Siri | GoPro HERO3 | 3D printers | Google glass | Apple watch | Tesla Powerwall | Fortnite | Smart speakers | AirPods | 5G | Biometrics | Quantum computing | ChatGPT | Autonomous vehicles | Multimodal AI

Timeline

2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | **2020** | 2021 | 2022 | 2023 | 2024 | 2025

Outgoing technology

Myspace | Street directory | Pager | MP3 player | Blackberry | Fax machine | Landline phone | CD/DVD | GPS unit | Car key - ignition | Textbooks | Desktop computer | Cash | Credit cards | Wallet | Analogue watch

Milestones

First Alphas born | 500 million Alphas | 1 billion Alphas | 1.6 billion Alphas | 2.1 billion Alphas | First Betas born

New jobs

Cybersecurity specialist | UX manager | Drone pilot | Blockchain developer | Data designer | Virtual reality engineer | Robotics mechanic | Sleep technician | Sustainability officer | Driverless train operator | Wellbeing manager | AI specialist | Life simplifier | Urban farmer | Influencer trainer | Fintech developer

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FUTURE-READY STUDENTS



What skills are essential for students to thrive after high school?



SCHOOL FINANCE 101

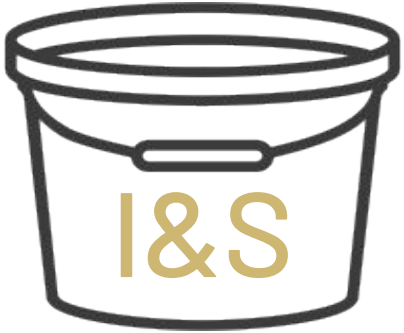
CLYDE CISD

UNDERSTANDING CLYDE CISD TAXES



MAINTENANCE & OPERATIONS
Funds used for annual budget expenses.

CLYDE CISD M&O Tax Rate: $.6228



INTEREST & SINKING
Funds used for debt service on capital projects.

CLYDE CISD I&S Tax Rate: $.2309

Total tax rate for 2026-2027: $.8537

Total tax rate is calculated by adding the M&O and I&S rates. Taxation is based on the rate per $100 of valuation.

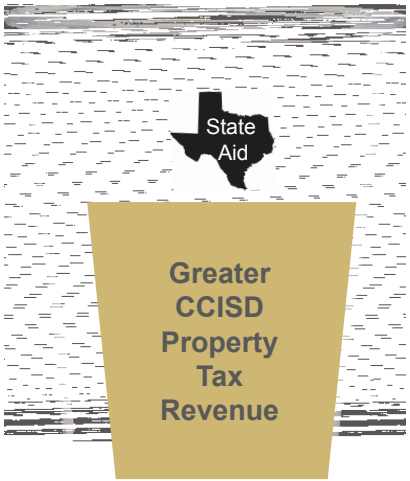
LOCAL TAXES VS STATE FUNDS

Local property taxes fill the glass first, and the state fills in any space that is left.

Cup size is based on District ADA (Average Daily Attendance)

In an area like Clyde CISD where home values are rapidly increasing, **even when the tax rate stays the same or is lowered, homeowners will likely see an increase in the total amount of taxes owed due to the higher property values**.





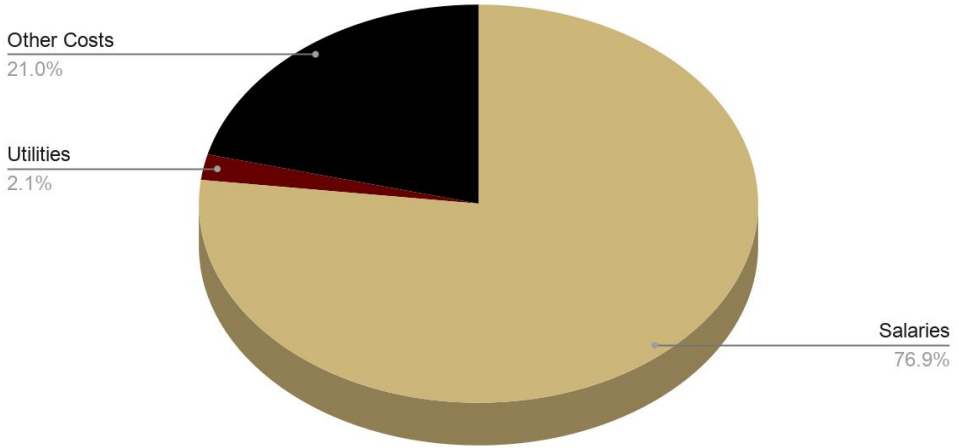
Common Misconception:
Higher Property Taxes = More School Funding

School Funding Reality:
Higher Property Taxes = Less State Aid

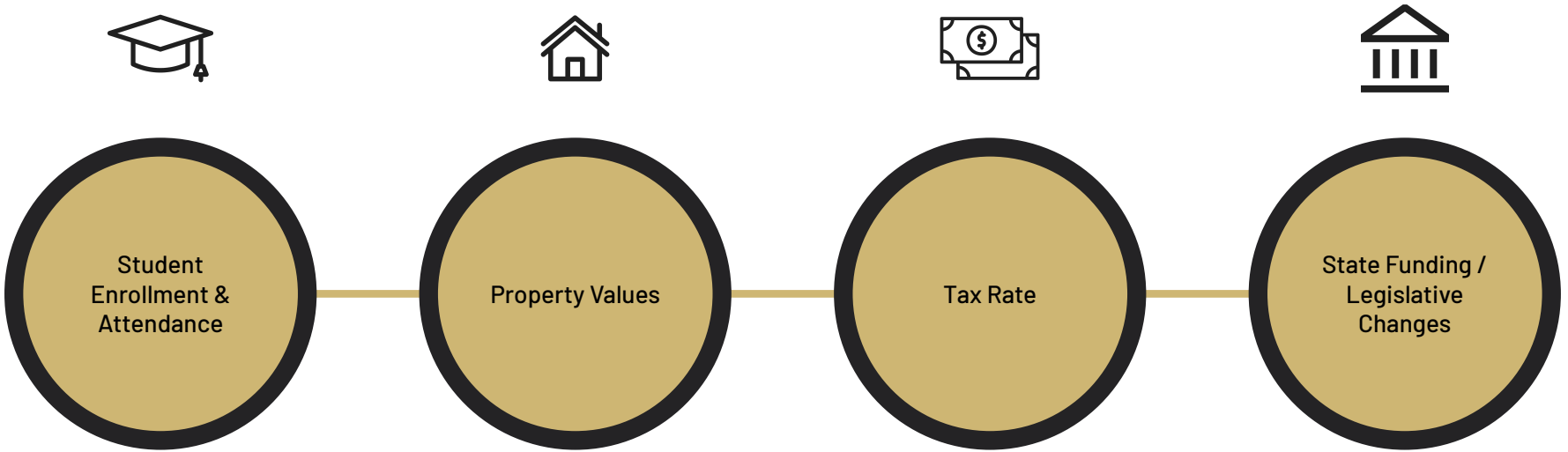
M & O BUDGET (General Operating)

Staff Costs	$13,982,751
Utilities	$ 538,250
Other Costs	$ 5,461,585

Total Budget: $19,982,586



WHAT IMPACTS BUDGET DOLLARS?





BOND CAPACITY

CLYDE CISD

Live Oak Public Finance, LLC

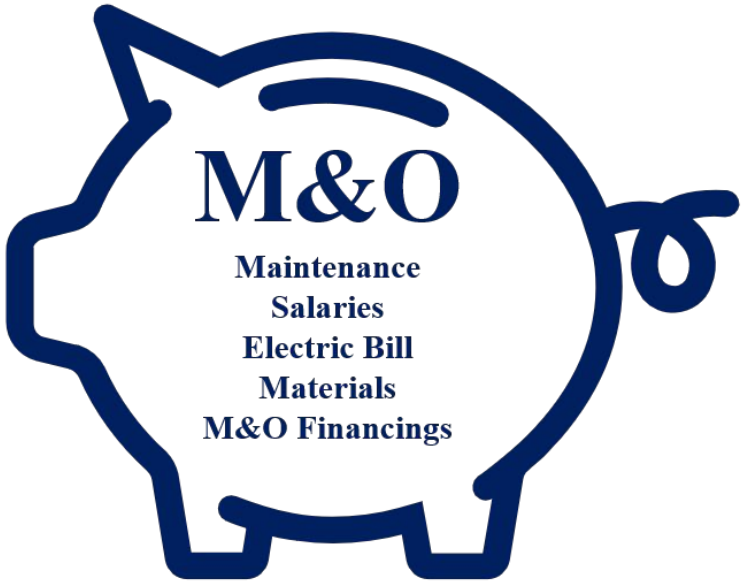
Independent Registered Municipal Avisors



Clyde
Consolidated Independent School District

Bond Capacity Discussion
Presentation Date: September 2026

Tax Rate Breakdown





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State Mandated Over 65 Homestead Tax Exemption

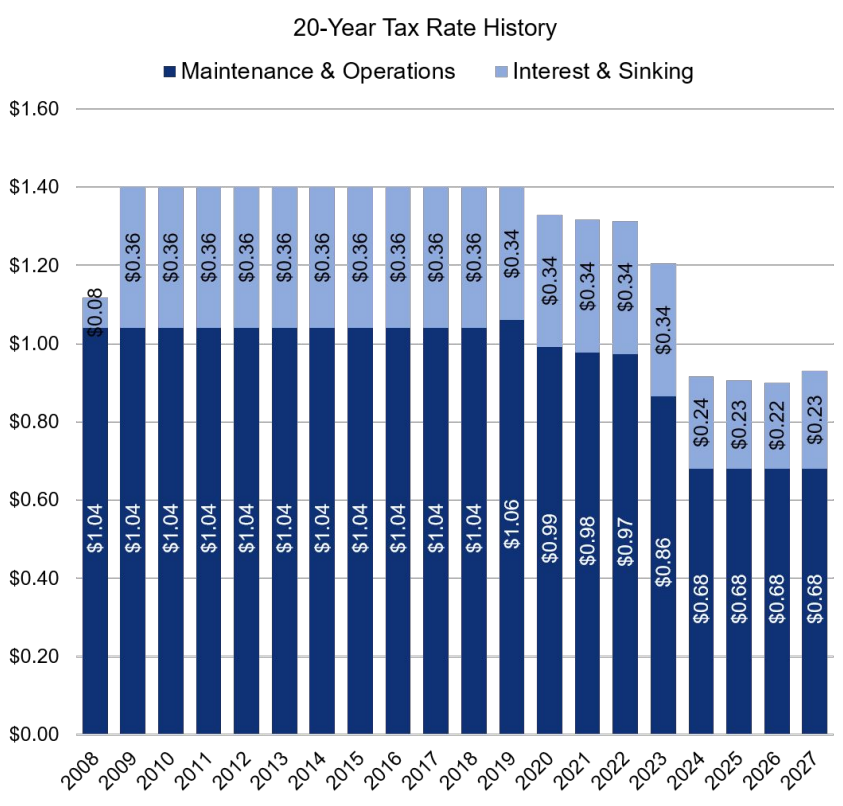
- The Over 65 Homestead Tax Exemption grants an additional $10,000 tax exemption to Homestead values.
- Limits Over 65 Homestead property taxes to a tax dollar ceiling depending on when the homeowner applied for the Over 65 exemption.
- Automatically applies to School Districts taxes. (A County, City or Junior College may also limit taxes for the Over-65 Exemption *IF* they adopt a tax ceiling.)
- An increase in I&S tax rate will not increase the Over 65 Homestead property tax ceiling that was set when someone applies for the Over 65 Homestead Exemption.
- Improvements to a Homestead will increase the taxes.



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Historical Tax Rates

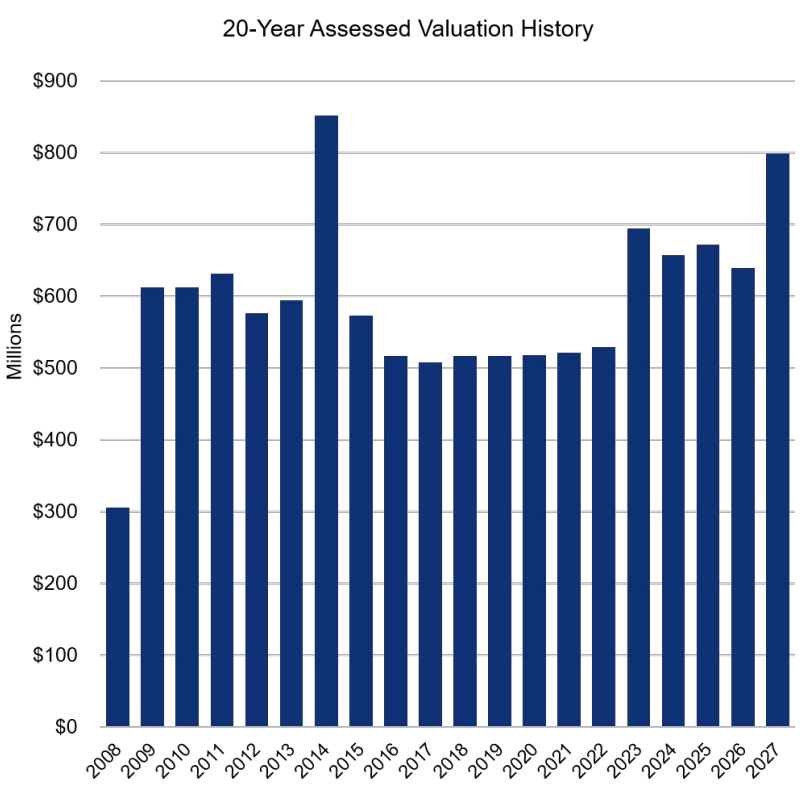
Historical Tax Rates			
FYE	Maintenance & Operations	Interest & Sinking	Tax Rate
2008	$1.0400	$0.0780	$1.1180
2009	1.0400	0.3597	1.3997
2010	1.0400	0.3597	1.3997
2011	1.0400	0.3597	1.3997
2012	1.0400	0.3597	1.3997
2013	1.0400	0.3597	1.3997
2014	1.0400	0.3597	1.3997
2015	1.0400	0.3597	1.3997
2016	1.0400	0.3597	1.3997
2017	1.0400	0.3597	1.3997
2018	1.0400	0.3597	1.3997
2019	1.0600	0.3397	1.3997
2020	0.9900	0.3397	1.3297
2021	0.9764	0.3397	1.3161
2022	0.9734	0.3397	1.3131
2023	0.8646	0.3397	1.2043
2024	0.6792	0.2372	0.9164
2025	0.6792	0.2259	0.9051
2026	0.6792	0.2200	0.8992
2027	0.6792	0.2309	0.9101



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Historical Assessed Valuation

Taxable Assessed Valuation History		
FYE	Assessed Value	% Change
2008	$305,357,504	-
2009	611,957,517	100.41%
2010	611,957,517	0.00%
2011	630,844,718	3.09%
2012	576,300,445	-8.65%
2013	594,548,457	3.17%
2014	851,776,302	43.26%
2015	572,382,395	-32.80%
2016	517,030,070	-9.67%
2017	507,314,163	-1.88%
2018	516,564,594	1.82%
2019	516,569,425	0.00%
2020	517,854,048	0.25%
2021	521,497,052	0.70%
2022	529,164,557	1.47%
2023	694,060,501	31.16%
2024	656,762,613	-5.37%
2025	671,778,855	2.29%
2026	638,631,801	-4.93%
2027	798,706,436	25.07%



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www.liveoakpf.com

(512) 726-5547

info@liveoakpf.com

Facility Assessment

Clyde ISD

September 14, 2026

CUMMING GROUP GALLAGHER

BUILDING VALUE THROUGH EXPERTISE



Baird ISD Gym

FACILITY ASSESSMENT

Facilities Evaluated

- Elementary School
- Intermediate School
- Junior High School
- Junior High Cafeteria
- Junior High Choir and Art
- High School
- Agriculture Science Building
- Athletics
- Administration

CUMMING GROUP
GALLAGHER

Highest Priorities to Consider

1. Intermediate School
2. Junior High Cafeteria
3. Fieldhouse
4. Ag Facilities

Intermediate School

Intermediate School

Clyde Intermediate School 505 N Hays Rd.Clyde, TX 79510	
Year Built	1995/1997
Approx. Total Square Footage	~62,000 sq ft
Grades Served	3rd – 4th – 5th
Current Enrollment	319
Building Levels	1



CUMMING GROUP GALLAGHER

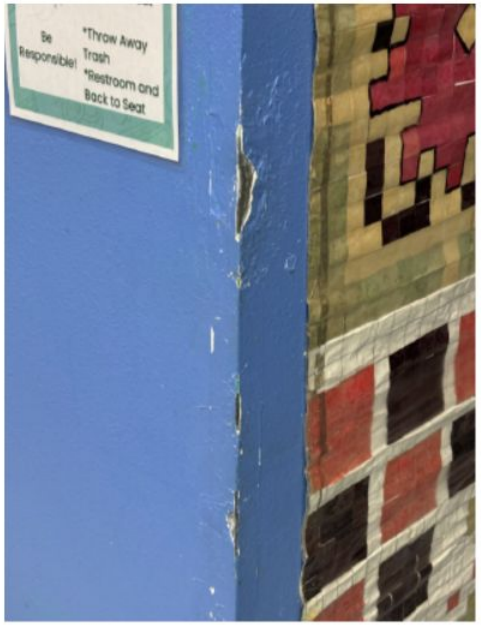
Intermediate School



Deteriorating exterior finish



Evidence of cracking at building joint



Damaged wall finish

CUMMING GROUP GALLAGHER

SUMMARY

General Conditions Summary

Interior Conditions	Exterior Conditions	Site Conditions
Flooring	Cladding	Sidewalks
Walls	Joint Sealants	Paving
Ceilings	Doors, Frames & Hardware	Pavement Markings
Doors & Hardware	Paint	Site Sealants
Casework	Glass/Window Systems	Drainage
RR Partitions/ Accessories	Canopies	Landscaping/ Irrigation
Visual Display Boards: NA	Roofing/ Sheetmetal	Fencing
Lighting		Playground
TAS/Life Safety		TAS

Legend

Poor | Poor/Fair | Fair | Fair/Good | Good

CUMMING GROUP GALLAGHER

RECOMMENDATIONS

- Reseal exterior joints, cracks, and penetrations
- Replace damaged ceiling tiles
- Repair interior walls, doors, and finishes
- Refinish gym bleacher seating
- Implement phased VCT flooring replacement
- Recoat/repair exterior steel elements
- Repair concrete walkways and paving
- Improve site drainage and grading

Junior High Cafeteria

Junior High Cafeteria

Clyde JR High School Cafeteria 211 S 3rd St W. Clyde, TX 79510	
Year Built	N/A
Approx. Total Square Footage	~9,000 sq ft
Grades Served	6th – 8th
Current Enrollment	N/A
Building Levels	?

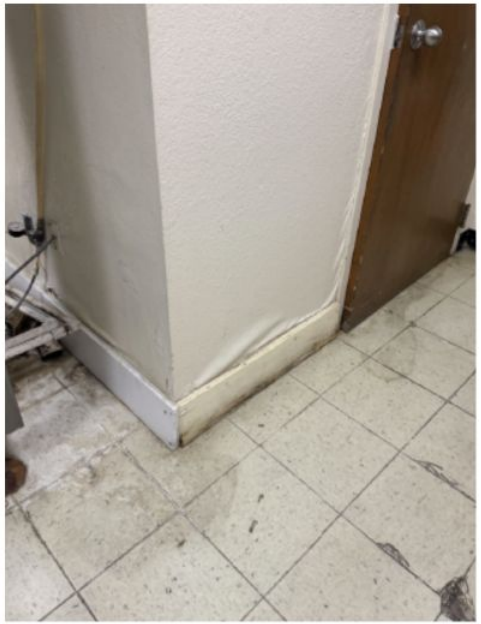


CUMMING GROUP GALLAGHER

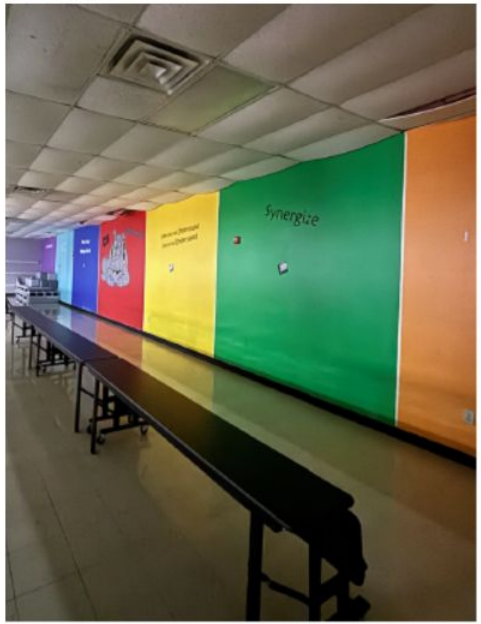
Junior High Cafeteria



Damaged floor finish in kitchen



Evidence of moisture damage



Sagging ceiling tiles

SUMMARY

General Conditions Summary

Interior Conditions		Exterior Conditions		Site Conditions	
Flooring		Cladding		Sidewalks	
Walls		Joint Sealants		Paving	
Ceilings		Doors, Frames & Hardware		Pavement Markings	
Doors & Hardware		Paint		Site Sealants	
Casework		Glass/Window Systems		Drainage	
RR Partitions/ Accessories		Canopies	NA	Landscaping/ Irrigation	
Visual Display Boards	NA	Roofing/ Sheetmetal		Fencing	
Lighting				Playground	NA
TAS/Life Safety				TAS	

Legend

 Poor

 Poor/Fair

 Fair

 Fair/Good

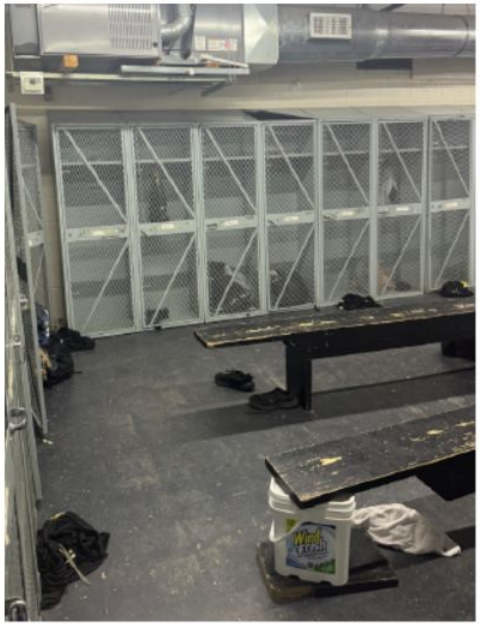
 Good

RECOMMENDATIONS

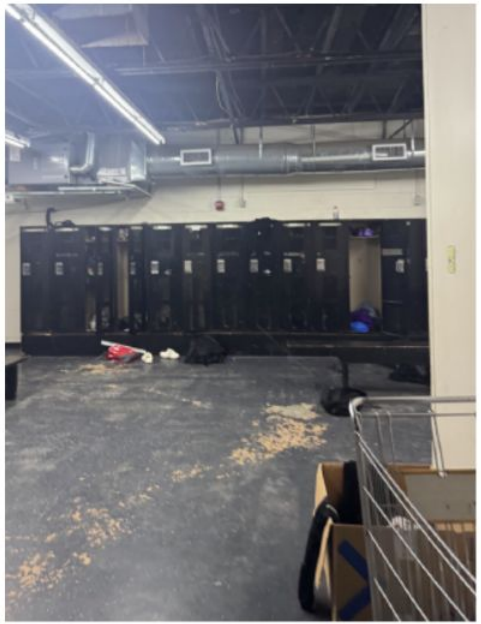
- Upgrade exterior panel systems
- Replace flooring systems (especially kitchen areas)
- Replace ceiling tiles
- Replace doors and interior finishes
- Install wall protection in service areas
- Repair concrete paving and walkways
- Renovate restrooms to ADA/TAS standards

Junior High Athletics

Junior High Athletics



Deteriorating finishes at the Field House at Junior High



Deteriorating finishes at the Field House at Junior High



Sidewalk cracking and damage at the Field House at Junior High School

Junior High Athletics



Evidence of rust at the bleachers at Junior High Football Field



Deteriorating finishes at the Field House at Junior High



General condition of bleachers located at the JR High Campus Track

CUMMING GROUP GALLAGHER

RECOMMENDATIONS

- Repair damaged wall finishes
- Develop phased athletic facilities master plan
- Improve drainage across athletic facilities

Ag Facilities

Agricultural Science Building

Clyde High School 500 N Hays Rd.Clyde, TX 79510	
Year Built	N/A
Approx. Total Square Footage	~15,000
Grades Served	9th – 12th
Current Enrollment	N/A
Building Levels	?

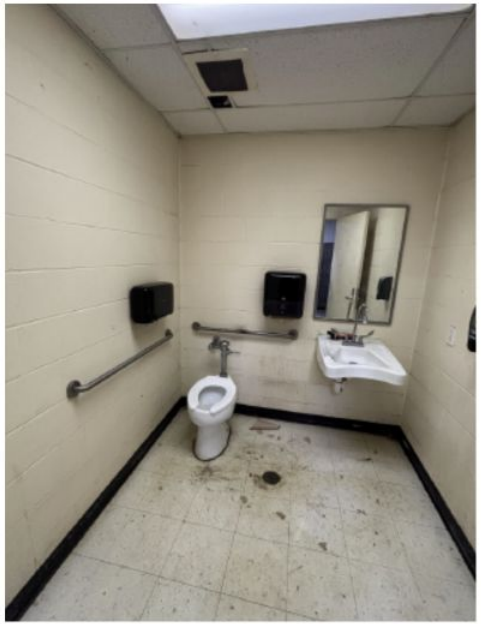


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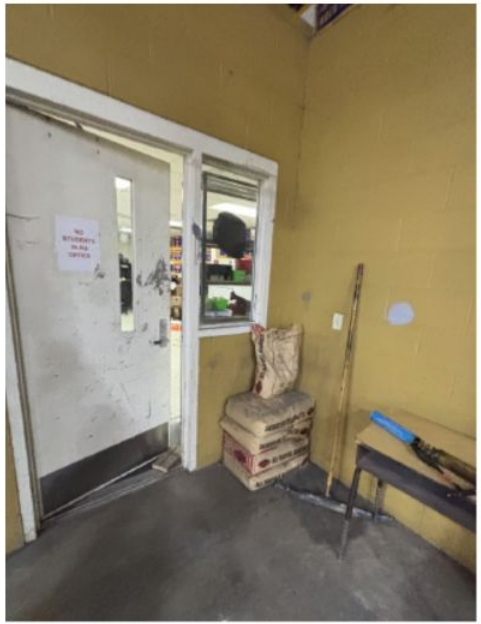
Agricultural Science Building



Non Utilized Greenhouse



Deteriorating floor finishes



Deteriorating door finish

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GALLAGHER

SUMMARY

General Conditions Summary

Interior Conditions		Exterior Conditions		Site Conditions	
Flooring		Cladding		Sidewalks	
Walls		Joint Sealants		Paving	
Ceilings		Doors, Frames & Hardware		Pavement Markings	
Doors & Hardware		Paint		Site Sealants	
Casework		Glass/Window Systems	NA	Drainage	
RR Partitions/ Accessories		Canopies	NA	Landscaping/ Irrigation	
Visual Display Boards	NA	Roofing/ Sheetmetal		Fencing	NA
Lighting				Playground	NA
TAS/Life Safety				TAS	

Legend



Poor | Poor/Fair | Fair | Fair/Good | Good

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RECOMMENDATIONS

- Upgrade lighting systems
- Repair and replace worn interior finishes
- Repaint doors and metal elements
- Improve restroom finishes
- Improve drainage at building perimeter
- Repair concrete paving

Additional Recommendations by Category

Safety and Security

- Junior High Athletic facilities- uneven surfaces, wearing bleachers



Moisture Damage

- Elementary
- Intermediate
- Junior High
- Junior High Cafeteria
- Junior High Choir & Art Building
- High School
- Athletics (Junior High)



Interior Deterioration

- Elementary
- Intermediate
- Junior High
- Junior High Choir & Art Building
- High School
- Ag Science Building
- Athletics (Junior High)



Exterior Deterioration

- Intermediate
- Junior High Cafeteria
- Junior High Choir & Art Building
- High School
- Athletics (Junior High)
- Administration



Inadequate Drainage

- Elementary
- Intermediate
- Junior High Cafeteria
- Junior High Choir & Art Building
- High School
- Ag Science Building
- Athletics (Junior High)
- Administration



TAS/ADA Compliance

- Junior High Cafeteria
- Athletics (Junior High)
- Administration



Wants & Needs



WANTS & NEEDS EXERCISE

20 MINUTE GROUP EXERCISE

THINGS TO CONSIDER:

- NEW FACILITIES
- RENOVATIONS
- LAND
- TECHNOLOGY
- SAFETY & SECURITY
- INFRASTRUCTURE
- NEW PROGRAMS
- NEW OFFERINGS
- COMMUNITY PARTNERSHIPS
- ATHLETICS
- FINE ARTS
- AG / FFA
- STEM / STEAM
- CAREER READY / CTE
- ADMINISTRATION
- TRANSPORTATION



FACILITY PLANNING COMMITTEE

NEXT MEETING

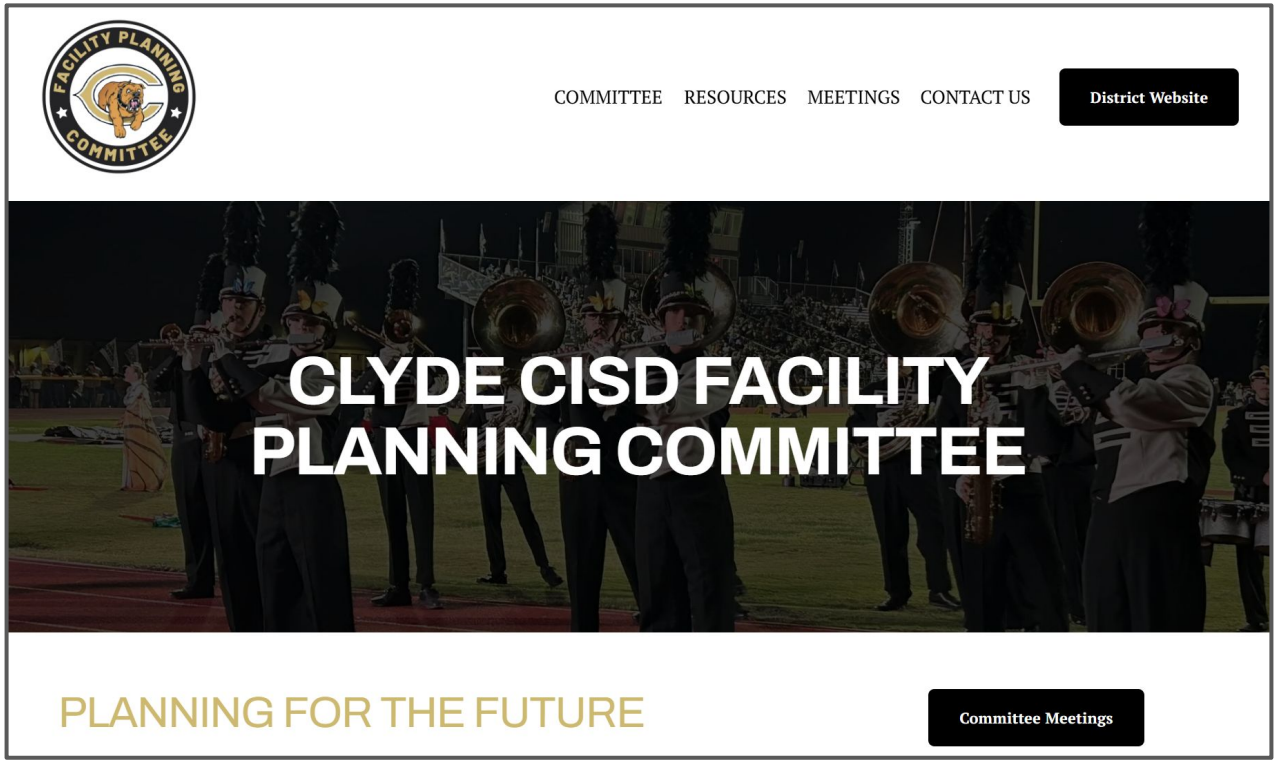
Time: Monday, October 5th at 6:00 PM

Location: Clyde Junior High

TENTATIVE AGENDA:

- SCHOOL CONSTRUCTION BUDGET & COSTS
- REVIEW PROJECT BUDGET FIGURES
- PRIORITIZING WANTS & NEEDS

FACILITY PLANNING WEBSITE



www.clydecisdfpc2026.com

Elementary School Tour

