

CLYDE CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
SPECIAL MEETING - BOARD OF TRUSTEES
Monday, August 26, 2024

AGENDA: Notice is hereby given that a Special Meeting of the Board of Trustees of Clyde Consolidated Independent School District will be held on Monday, August 26, 2024, at 6:00 PM at the Clyde Auxiliary Building, 2515 South Access Road West, Clyde, Texas 79510.

The subjects to be discussed or considered, for all of which formal action may be taken, are as follows: (Items do not have to be taken in the same order shown on the meeting notice).

1. Call to Order and Announce a Quorum
2. Invocation
3. Pledges of Allegiance
4. Recognition of Visitors/Open Forum/Public Comment
5. PUBLIC HEARING: 2024-2025 Clyde CISD Proposed Budget and Tax Rate
6. Action Items
 - A. Discussion and Possible Action on the 2024-2025 Clyde CISD Budget by Fund and Function

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Budget Summary Report for CLYDE CONS ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,082,650	\$5,827
12	Instructional Resources, Media Services	\$187,338	\$135
13	Curriculum Development & Staff Development	\$166,144	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,436,132	\$6,082
Instructional Support			
21	Instructional Leadership	\$100	\$0
23	School Leadership	\$804,853	\$580
31	Guidance & Counseling, Evaluation	\$389,936	\$281
32	Social Work Services	\$0	\$0
33	Health Services	\$198,653	\$143
36	Co-curricular/ Extra-curricular Activities	\$866,337	\$625
	Total	\$2,259,879	\$1,629
Central Administration			
41	General Administration	\$613,133	\$442
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$615,133	\$443
District Operations			
51	Plant Maintenance & Operations	\$4,842,019	\$3,491
52	Security and Monitoring	\$227,940	\$164
53	Data Processing	\$718,028	\$518
34	Student Transportation	\$443,267	\$320
35	Food Services	\$933,294	\$673
	Total:	\$7,164,548	\$5,165
Debt Service			
71	Debt Service	\$1,527,526	\$1,101
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$552,500	\$398
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$173
	Total:	\$792,500	\$571
	Grand Total:	\$20,795,718	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,726,444	\$6,167
12	Instructional Resources, Media Services	\$202,622	\$143
13	Curriculum Development & Staff Development	\$184,707	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,113,773	\$6,441
Instructional Support			
21	Instructional Leadership	\$100	\$0
23	School Leadership	\$827,078	\$585
31	Guidance & Counseling, Evaluation	\$397,056	\$281
32	Social Work Services	\$0	\$0
33	Health Services	\$206,248	\$146
36	Co-curricular/ Extra-curricular Activities	\$865,372	\$612
	Total	\$2,295,854	\$1,623
			\$0
Central Administration			
41	General Administration	\$591,312	\$418
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$593,312	\$419
District Operations			
51	Plant Maintenance & Operations	\$2,545,484	\$1,799
52	Security and Monitoring	\$207,589	\$147
53	Data Processing	\$665,529	\$470
34	Student Transportation	\$623,914	\$441
35	Food Services	\$983,878	\$695
	Total:	\$5,026,394	\$3,552
Debt Service			
71	Debt Service	\$1,506,525	\$1,065
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$595,000	\$420
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$254,496	\$180
	Total:	\$849,496	\$600
	Grand Total:	\$19,385,354	

Difference - \$1,410,364
 Percent Change -6.78%

**Proposed Budget for
Date Proposed to be Adopted by Board:**

**CLYDE CONS ISD
August 26, 2024**

Revenue:		ADA 1305
5700	Local and Intermediate Sources	\$6,778,662
5800	State Program Revenues	\$11,168,592
5900	Federal Revenue	\$900,500
	Total Revenues	\$18,847,754

Expenditures:		
11	Instruction	\$8,726,444
12	Instructional Resources, Media Services	\$202,622
13	Curriculum Development & Staff Development	\$184,707
21	Instructional Leadership	\$100
23	School Leadership	\$827,078
31	Guidance & Counseling, Evaluation	\$397,056
32	Social Work Services	\$0
33	Health Services	\$206,248
34	Student Transportation	\$523,914
35	Food Services	\$983,878
36	Co-curricular/ Extra-curricular Activities	\$865,372
41	General Administration	\$591,312
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$500
51	Plant Maintenance & Operations	\$2,545,484
52	Security and Monitoring	\$207,589
53	Data Processing	\$665,529
61	Community Service	\$0
71	Debt Service	\$1,506,526
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$595,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$254,496
	Total Adopted Expenditure Budget	\$19,285,355
	Difference in Revenue/Expenditures	(\$437,601)

CLYDE CISD ORDINANCE SETTING TAX RATE

A RESOLUTION LEVYING AN ANNUAL AD VOLEM TAX FOR THE YEAR 2024 SETTING SPECIFIC RATES, APPLICABLE TO ALL REAL, PERSONAL, AND MIXED PROPERTY SITUATED WITHIN THE CLYDE CONSOLIDATED INDEPENDENT SCHOOL DISTRICT, SETTING DUE DATE AND PROVIDING PENALTIES AND INTEREST ON DELINQUENT TAXES.

BE IT RESOLVED by the Board of Trustees of the Clyde Consolidated Independent School District of Clyde, Callahan County, Texas:

1. That an ad valorem tax rate of \$0.9051 per \$100 cash valuation and assessment ratio of 100% market value, as said values are fixed by the Callahan, Shackelford, Jones and Taylor County Appraisal Boards, be and the same is hereby levied for the year 2024 on all real property, personal property and mixed property located and situated within the confines and boundaries of the Clyde Consolidated Independent School District as of January 1 of this year.
2. That the above specified ad valorem tax rate be distributed as follows:
 - A. \$0.6792 rate for Local Maintenance & Operation Fund
 - B. \$0.2259 rate for Debt Service, Bonded Indebtedness, Interest and Sinking Fund.
3. Any person failing to pay their taxes on or before January 31 shall be subject to the maximum penalties thereon allowed by law to be collected on delinquent taxes. All delinquent taxes shall bear interest at the highest per annum interest rate allowed by law to be collected on delinquent taxes and shall bear interest from the date of delinquency until paid.

Passed, approved and effective this the 26th day of August, 2024.

President, Board of Trustees
Clyde Consolidated Independent School District

ATTEST:

Secretary, Board of Trustees


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President, Board of Trustees
Clyde Consolidated Independent School District

ATTEST:



Secretary, Board of Trustees

D. Discussion and Possible Consideration to Approve Bids for Petroleum Supplies for 2024-2025

7. Adjournment

In accordance with the Texas Open Meetings Act (Subchapters D and E of Ch. 551. Tex. Gov't. Code), the Board may enter closed meeting to deliberate any subject authorized by Subchapter D that is listed on the agenda for this meeting. Any final action, decision, or vote on a subject deliberated in closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.

On this Friday, August 23, 2024, at 9:00 A.M., a copy of this notice was posted on the bulletin board at the entrance of the Clyde CISD Administration Building, 526 Shalimar Drive, Texas, and distributed to local media representatives as requested.

Bryan W. Allen, Superintendent