

Proposed Budget
Clyde Consolidated Independent School District
For the 2025-2026 Fiscal Year

	Fund 199 Operations	Fund 240 Food Service	Fund 599 Debt Service	Total
	Sep-25	Sep-25	Sep-25	Sep-25
	2025-2026	2025-2026	2025-2026	2025-2026
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
5711 Property Tax Revenue	4,251,706			4,251,706
57xx Other Local Revenue	504,000	0	1,549,209	2,053,209
58xx State Revenue	12,717,031	0		12,717,031
58xx TRS On behalf/Med Part D	845,816	0		845,816
59xx Federal Revenue & SHARS	0	900,922		900,922
79xx Other Resources-Transfer in	0	-	-	0
Total Revenue	\$ 18,318,553	\$ 900,922	\$ 1,549,209	\$ 20,768,684
	Sep-25	Sep-25	Sep-25	Sep-25
	2025-2026	2025-2026	2025-2026	2025-2026
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Function - Description				
11-Instruction	8,805,292			8,805,292
12-Media Resources	265,644			265,644
13-Curric & Instrl Staff Dev	215,540			215,540
23-School Leadership	906,100			906,100
31-Guidance and Counseling	444,348			444,348
33-Health Services	286,340			286,340
34-Transportation	595,335			595,335
35-Food Service	20,000	910,922		930,922
36-Cocurricular/Extracurricular	1,324,816			1,324,816
41-General Administration**	628,216			628,216
51-Facilities Maintenance & Oper	2,799,701			2,799,701
52-Security & Monitoring Services	280,802			280,802
53-Data Processing Services	846,842			846,842
71-Debt Service	52,000		1,494,676	1,546,676
93-Payments to Fiscal Agent	664,577			664,577
99-Intergovernmental Charge	183,000			183,000
00-Other Uses-Transfer out	0			0
Total	\$ 18,318,553	\$ 910,922	\$ 1,494,676	\$ 20,724,151
Surplus or (Deficit)	\$ -	\$ (10,000)	\$ 54,533	\$ 44,533

** Function 41 includes the following:
\$1500 for all statutorily required public notices
\$500 for "direct" or "indirect" lobbying efforts