



**GOVERNING BOARD SPECIAL MEETING**  
**December 12, 2025**

**Technology Building, Second Floor Conference Room**  
**1670 David E. Cook Way, Clovis, California**

**11:00 AM - PUBLIC SESSION**

Members of the public who wish to provide public comments must do so in-person during the Board meeting. **Please complete and submit a Public Comment Form before the start of the Public Session on the day of the meeting.** The Public Comment Form is available outside the Board meeting room on the day of the meeting. During the meeting, speakers who have requested to address the Board will be called to do so. Comments on items that are on the agenda are to be made when the item is called by the Board President. Comments on matters that are not on the agenda are to be made during the Public Presentations. Pursuant to Board Bylaw No. 9323, each speaker generally has up to 2 minutes to speak. The Board President may adjust the time allotted for each speaker and limit the total time for public comment. No speaker may yield his or her time to another speaker. Each regular Board meeting will be video recorded by the District, the recording of which will be made accessible to the public within 48 hours of the Board meeting at:

<https://www.cusd.com/board-agendas-meetings-archives>

**Regular Meeting AGENDA**

Additional information regarding this agenda may be viewed through the District's website at

<https://pwr.cusd.com/boardagendas.html>

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Board meeting room or to otherwise participate at this meeting, including auxiliary aids or services, please contact the Superintendent's Office at 327-9100. Notification at least 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting.

Public records relating to an open session agenda item of a regular meeting that are distributed within 72 hours prior to the meeting will be available for public inspection at the District Office, 1450 Herndon Avenue, Clovis, California.

An invocation may be held prior to the start of the Board meeting. Attendance during and participation in the invocation are optional and voluntary. No students, parents, members of the public, Board members, student Board representative, or employees are required to attend or participate in the invocation.

**A. CALL TO ORDER**

**B. ROLL CALL**

**C. ADOPTION OF AGENDA**

**D. WORKSHOP**

1. Budget and Finance Workshop

**E. ADJOURNMENT**

**CUSD Board Agenda Item****Agenda Item: D 1**

**Title:** Budget and Finance Workshop

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**CONTACT:** Michael Johnston

**FOR INFORMATION:**

**FOR ACTION:** December 12, 2025

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**RECOMMENDATION:**

**DISCUSSION:**

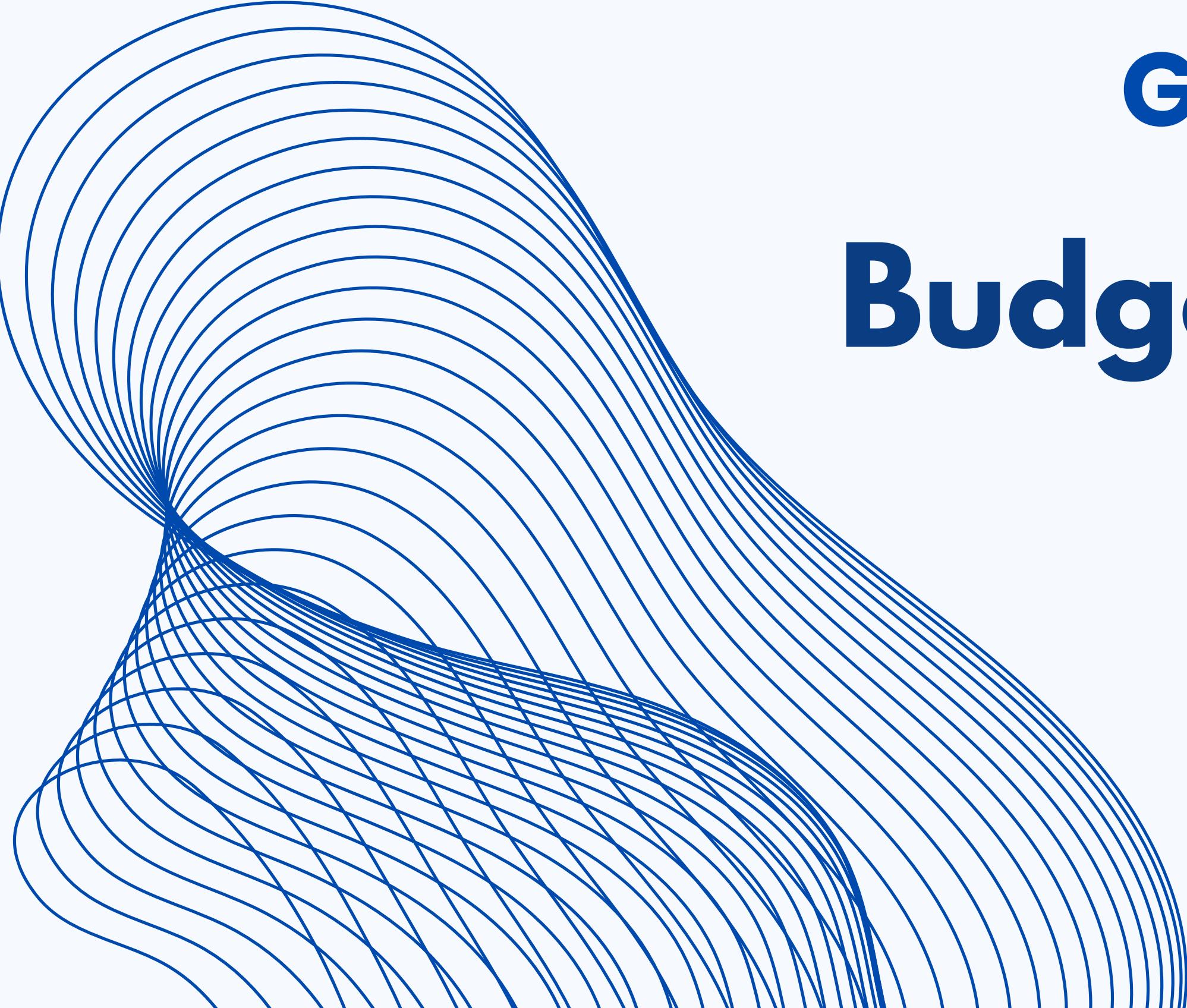
**FISCAL IMPACT:**

**REVISIONS:**

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**ATTACHMENTS:**

<b>Description</b>	<b>Upload Date</b>
<a href="#">Workshop Presentation</a>	12-15-2025

A large, abstract graphic on the left side of the slide features a series of blue lines that curve and overlap, creating a sense of motion and depth. The lines are primarily blue and white, with some darker blue highlights.

# **Governing Board**

# **Budget Workshop**

December 12, 2025

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Clovis Unified



# Budget Leadership Team



**Michael Johnston**  
Associate Superintendent  
Administrative Services



**Susan Rutledge**  
Assistant Superintendent  
Business Services



**Kyle Ellis**  
Assistant Director  
Budget & Finance



**Danny Cobb**  
Assistant Director  
Accounting & Payroll



**Michael Ward**  
Coordinator Strategic  
Planning & Analytics

# Budget & Finance Team



**Cherie Larson**  
Financial Analyst III,  
Facility Services



**Xee Her**  
Financial Analyst III,  
Budget & Finance



**Irma Roche**  
Financial Analyst III,  
Budget & Finance



**Oscar Torres**  
Financial Analyst III,  
Budget & Finance



**Michelle Ortega**  
Financial Analyst II,  
Budget & Finance



**Israel Cardenas**  
Financial Analyst II,  
Budget & Finance



**Kim Fielding**  
Financial Analyst II,  
Facility Services



**Terrie Ikeda**  
Financial Analyst,  
Adult School



**Corbin Eichmann**  
Program Technician,  
Budget & Finance



**Billy Anderson**  
Business Analyst,  
Business Services



# Presentation Agenda

- Comparable Data
- Funds
- Staffing Formulas/APUs
- Site Discretionary Allocations
- Enrollment/Attendance
- Special Education
- General Fund Budget
- Local Control Funding Formula (LCFF)
- Local Control Accountability Plan (LCAP)
- One-time Revenues
- Ongoing Revenues ( AB181, Prop 28, ELO-P)
- Keeping the System Going/MYP
- Self Insurance Fund
- State /Federal Budget
- Budget Timeline





# Additional Resources

- Other Allocations
- Transportation
- Technology
- Other Funding Sources
- Other Funds
- Joint Power Authorities



# Clovis Unified Budget



# Fresno County Unified Districts Revenues LCFF Per Student

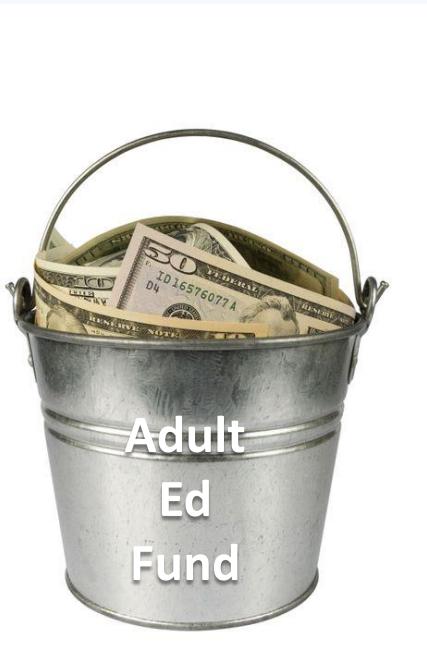
If Clovis Unified received just the average of Fresno County Unified school districts in Local Control Funding Formula Revenues, we would have received \$134 million more ongoing revenues in 2024-25\*.

\*2024-25 LCFF P-2 data



District Name	LCFF Per Student
Golden Plains Unified	\$ 17,148
Mendota Unified	\$ 16,627
Parlier Unified	\$ 16,513
Washington Unified	\$ 16,455
Riverdale Joint Unified	\$ 16,453
Caruthers Unified	\$ 16,314
Selma Unified	\$ 16,262
Firebaugh-Las Deltas Unified	\$ 16,178
Kerman Unified	\$ 15,974
Kings Canyon Joint Unified	\$ 15,974
Coalinga-Huron Unified	\$ 15,824
Fresno Unified	\$ 15,778
Fresno County Average	\$ 15,769
Laton Joint Unified	\$ 15,694
Fowler Unified	\$ 15,471
Sierra Unified	\$ 15,201
Central Unified	\$ 15,175
Sanger Unified	\$ 14,348
Clovis Unified	\$ 12,444

# Clovis Unified Funds



# CUSD Budget By Fund

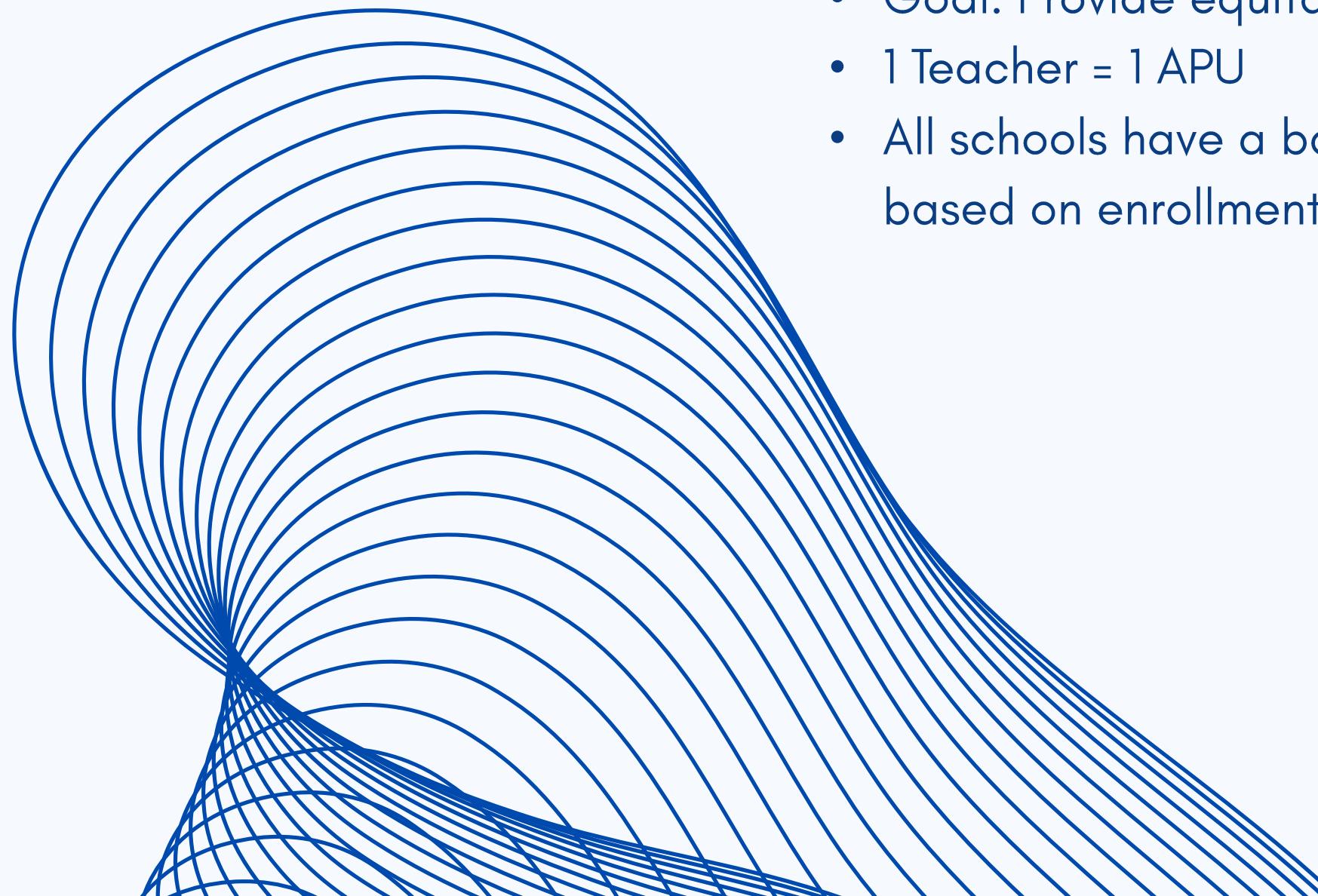
Fund Number/Name	Revenues		Expenditures	
	First Interim	% of Total	First Interim	% of Total
01 - GENERAL FUND	\$ 699,885,177	55.37%	\$ 766,392,495	53.83%
09 - CHARTER SCHOOLS	13,478,607	1.07%	11,803,157	0.83%
11 - ADULT EDUCATION FUND	6,938,127	0.55%	7,435,137	0.52%
12 - CHILD DEVELOPMENT FUND	24,834,069	1.96%	30,550,341	2.15%
13 - CAFETERIA FUND	32,576,589	2.58%	31,122,286	2.19%
14 - DEFERRED MAINTENANCE FUND	3,110,000	0.25%	5,451,781	0.38%
21 - BUILDING FUND	291,010,000	23.02%	201,608,768	14.16%
25 - CAPITAL FACILITIES FUND	10,751,000	0.85%	18,369,796	1.29%
35 - COUNTY SCHOOL FACILITIES FUND	500,000	0.04%	50,500,000	3.55%
40 - SPECIAL RESERVE - CAPITAL PROJ	18,659,700	1.48%	123,322,655	8.66%
51 - BOND INT & REDEMPTION FUND	59,187,885	4.68%	59,187,885	4.16%
67 - SELF INSURANCE FUND	98,088,498	7.76%	111,825,792	7.85%
68 - WORKERS' COMPENSATION	5,072,155	0.40%	6,124,706	0.43%
<b>Grand Total</b>	<b>\$ 1,264,091,807</b>	<b>100.00%</b>	<b>\$ 1,423,694,801</b>	<b>100.00%</b>

# APU Formula Allocations



# Formula Site Based Staffing

- Goal: Provide equitable base funding to each school
- 1 Teacher = 1 APU
- All schools have a base guarantee (static positions) + increases based on enrollment (teachers).



# Formula

## Site Based Staffing - Elementary

Base	Calculation
Principal Elementary	1
Guidance/Instr Spec Sr El/Int	1
School Office Supervisor Elementary	1
Student Activities Specialist I	1
Library Technician	1
Campus Monitor I	5 hours

District Average Teacher APU Ratio =  
1 : 19 students (TK)  
1 : 25.1 students (K-3)  
32.0 students (4-6)

Site Example	Count/FTE
Student Enrollment	600
Teachers	21



# Formula Site Based Staffing - Intermediate

Base	Calculation
Principal Intermediate	1
Learning Director Secondary	2
Guidance/Instr Spec SR EL/INT	1
Teacher Activities	0.6
Teacher Athletics	0.6
School Office Supervisor Intermediate	1
Student Activities Specialist Intermediate Senior	1
Student Activities Specialist Intermediate	1
School Secretary I	1
Student Activities Specialist II Attendance	1 per 750 above 1,050
Library Technician	1
Clerical Specialist I	1
Student Relations Liaison	1
Campus Monitor II	3.875 hours
Campus Monitor II (Large School)	3.75 hours per 400 over 1,050

Teacher APU Ratio = 1 : 32.84 students

Site Example (Small)	Count/FTE
Student Enrollment	1,050
Teachers	36.1



# Formula Site Based Staffing – High School

Base	Calculation
Principal Secondary	1
Deputy Principal Secondary	1
Learning Director Secondary	3
Learning Director Athletics	1
School Counselor, GLD 7-12	1 Per 475
Director Activities	1
School Office Supervisor Senior	1
School Secretary III	1
School Account Clerk	1
Registration Specialist	1
Data Control Specialist	1
Student Activities Specialist Lead	1
School Secretary I	1 per Learning Director
School Secretary II	1 per Activities and Athletics
School Secretary I	1
Student Activities Specialist II	1
Student Activities Specialist I (Attendance Large)	1 per 800 over 2,200
Student Activities Specialist I (Counseling Large)	1 per 800 over 2,200
Library Technician	1

Base	Calculation
Clerical Specialist I	1
Campus Monitor II	4 hours
Acccompanist	5 hours
Student Relations Liaison	1 per 500

Teacher APU Ratio = 1 : 35.48 students

Site Example (Small)	Count/FTE
Student Enrollment	2,000
Teachers	64.6



# Formula Other Departments

## **Plant Operations**

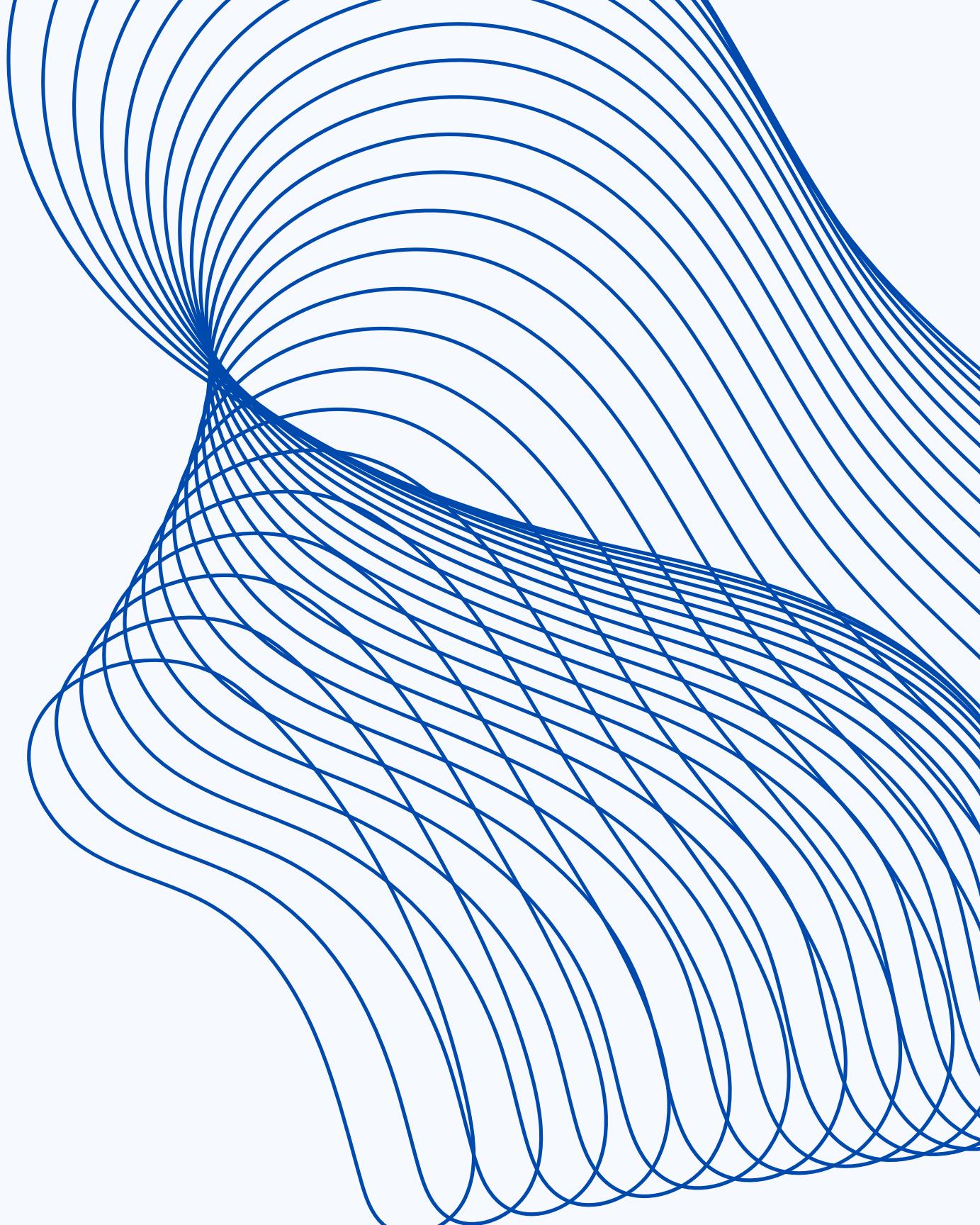
- Custodial based on square footage
- Grounds and Maintenance based on acreage

## **Campus Catering**

- Based on meals served

## **Special Education (Currently Under Review)**

- Will be based on student population



# Site Discretionary Allocations



# Funding Sources

## Title I

### 2025-26 Award - **\$9.4 million**

- Represents about 1.5% of the total General Fund's revenue budget.

#### Intent

- A federal-funded program to provide high-quality opportunities for students in high-poverty schools to meet district and state content and performance standards.
- **These funds must be used to supplement the core program.**

#### Qualifications

- Sites may qualify as Title I with Socio-economically disadvantaged (SED) % greater than **40%**.
- Districts can set their own threshold at or above 40%.
- CUSD Elementary schools may qualify when **50%** or more of the site qualify as socio-economically disadvantaged (SED). Any Secondary with **75%** or more qualify.
- The District constantly monitors SED % at school sites to ensure equitable determination.





Site Name	SED%
Clovis Comm Elem Day School	100%
Pinedale Elementary	92%
Sierra Vista Elementary	89%
Gateway High	87%
Tarpey Elementary	84%
Clovis Comm Sec Day School	84%
Fancher Creek Elementary	80%
Weldon Elementary	80%
Miramonte Elementary	79%
Temperance Kutner Elementary	76%
Jefferson Elementary	71%
Lincoln Elementary	68%
Hirayama Elementary	66%
Mountain View Elementary	66%
Nelson Elementary	66%
Boris Elementary	64%
Cole Elementary	63%
Gettysburg Elementary	61%
Mickey Cox Elementary	60%
Clovis Elementary	58%

# Funding Sources

## Title I

### Clovis USD Qualification

- Each Title I school site's allocation is based on their ranking using each site's SED student count.
- Clovis currently uses three tiers of funding:
  - 75% and above SED counts funded at 100% of the per pupil allocation
  - 60% and above SED counts funded at 83% of the per pupil allocation
  - 50% and above SED counts funded at 70% of the per pupil allocation
- Additionally, the funding is divided into bands by elementary, secondary, and alternative education.

### New Sites

- In 2025-26, **Boris** and **Gettysburg** elementary sites were added.

# Funding Sources

## Title III English Learner

### Intent

- This federal-funded program is to ensure English Learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.

### Description

- A rate is found by dividing the district's total allocation by the total EL Eligible. Count. This rate is then used to calculate each site allocation by their EL count.
- This year's rate is **\$126 per EL student** based on the District's Entitlement of **\$257,311**.



# Funding Sources

## Title III English Learner Cuts

### Cuts on the Horizon

- Federal funding for English Learners is anticipated to be cut for school districts across the country in 2026-27.

### Impact

- Clovis Unified uses these funds to serve students across the district by funding 20 instructional assistants, various supplementary supply and contracted services needs.
- The District is currently developing a funding plan to support these services in the absence of federal funding.



# Formula Discretionary Funding Sources

Name	Intent	Description
Principal's Instructional	To provide basic funding for K-12 instructional education	<b>LCFF Funding</b> <b>Funded on enrollment:</b> <b>\$69 per pupil</b> for Elementary, <b>\$76.75 per pupil</b> for Intermediate, <b>\$85.75 per pupil</b> for Secondary.  <b>Transportation Augmentation:</b> <b>\$6,500</b> for Elementary, <b>\$24,000</b> for Intermediate, <b>\$90,000</b> for Secondary  <b>Subs for School Business:</b> Elementary allocated as <b>3 sub days</b> per APU. Intermediate and Secondary allocated as <b>2 sub days</b> per APU.
Instructional Media/Library	To provide supplemental funds for K-12 Media Library supplies	Funded on enrollment at <b>\$6.26 per pupil</b>
Lottery	To provide supplemental funds for K-12 education instructional materials	Funded on enrollment at <b>\$15.23 per pupil</b>



# Elementary

## Discretionary & Categorical

Average Non-Title I Elementary Site Funding Example (Prior Year Carryover Not Included)									
	Discretionary			Categorical					
	Principal Discretionary 0500	Library 0102	Lottery 6300	LCAP Supplemental 0600	LCAP Interv. 0601	Title I 3010	Title I Parent Involvement 3115	Title III EL 4203	Prop 28 Arts & Music In Schools
Amount	\$61,631	\$3,763	\$8,239	\$27,902	\$62,494	\$0	\$0	\$3,869	\$106,085
Total	\$273,983								

Average Title I Elementary Funding Example (Prior Year Carryover Not Included)									
	Discretionary			Categorical					
	Principal Discretionary 0500	Library 0102	Lottery 6300	LCAP Supplemental 0600	LCAP Interv. 0601	Title I 3010	Title I Parent Involvement 3115	Title III EL 4203	Prop 28 Arts & Music In Schools
Amount	\$51,262	\$3,027	\$6,627	\$40,294	\$44,237	\$327,321	\$5,368	\$5,217	\$111,155
Total	\$594,508								

# Intermediate

## Discretionary & Categorical

Average Intermediate Funding Allocations (Prior Year Carryover Not Included)									
	<u>Discretionary</u>			<u>Categorical</u>					
	Principal Discretionary 0500	Library 0102	Lottery 6300	LCAP 0600	LCAP Intervention 0632	Title I 3010	Title I Parent Involvement 3115	Title III EL 4203	Prop 28 Arts & Music In Schools
Amount	\$117,001	\$6,395	\$14,002	\$61,608	\$87,505	\$0	\$0	\$6,283	\$226,576
Total	\$519,370								

# High School

## Discretionary & Categorical

Average High School Funding Allocations (Prior Year Carryover Not Included)									
	<u>Discretionary</u>			<u>Categorical</u>					
	Principal Discretionary 0500	Library 0102	Lottery 6300	LCAP 0600	LCAP Intervention 0632	Title I 3010	Title I Parent Involvement 3115	Title III EL 4203	Prop 28 Arts & Music In Schools
Amount	\$189,061	\$8,096	\$17,682	\$82,553	\$126,132	\$0	\$0	\$6,484	\$416,467
Total	\$846,475								



# Visual & Performing Arts

Name	Intent	Description
APU funding	Provide Instrumental and Vocal Education	Approximately <b>1.0</b> FTE per elementary site
LCAP	Instrument Repair, Secondary Uniform/Instrument Replacement, Secondary Choral Program, Supplemental Music Purchases, Secondary Visual Arts Supplies, Secondary Facility usage fees	Instrument Repair <b>\$119,000</b> (total for all sites)  Uniform/Instrument Replacement <b>\$50,000</b> (Rotates annually)  Choral Program <b>\$5,000</b> (Rotates annually)  Supplemental Music Purchases <b>\$45,000</b> (\$7,500 per Area)  Direct Costs/Fabrication Fees <b>\$130,000</b>  Facility Fees ( <b>\$5,000</b> per Secondary)
VAPA Stipend	Secondary Band and Visual Arts Stipends	Band/Visual Arts Stipends <b>\$35,000</b> per Area Band Truck Driver <b>\$1,500</b> per Area
Administrative Budget	Support Teacher conference travel, supplies, misc. stipends, sub funding, judges and graphic arts	<b>\$112,000</b> managed by VAPA Coordinator

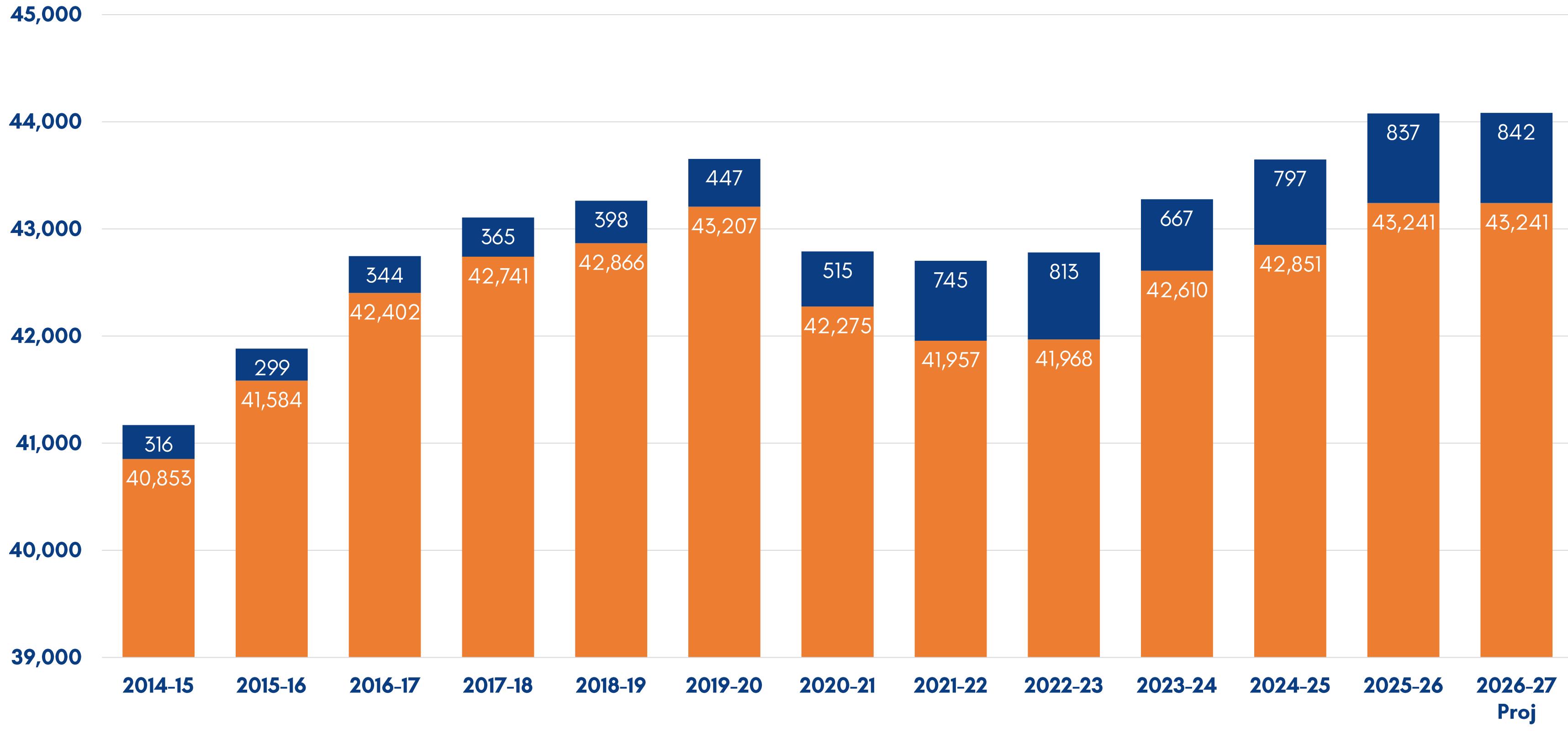




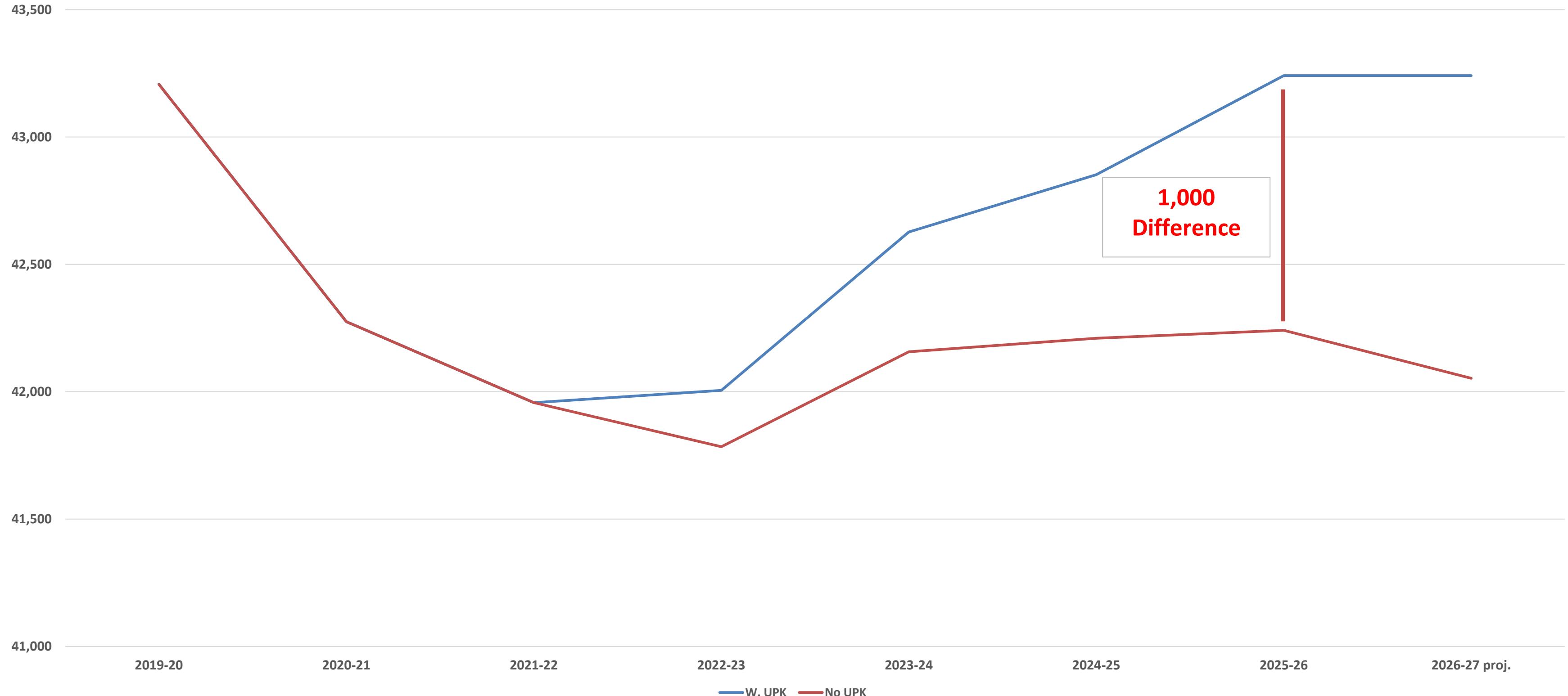
# Enrollment & Attendance



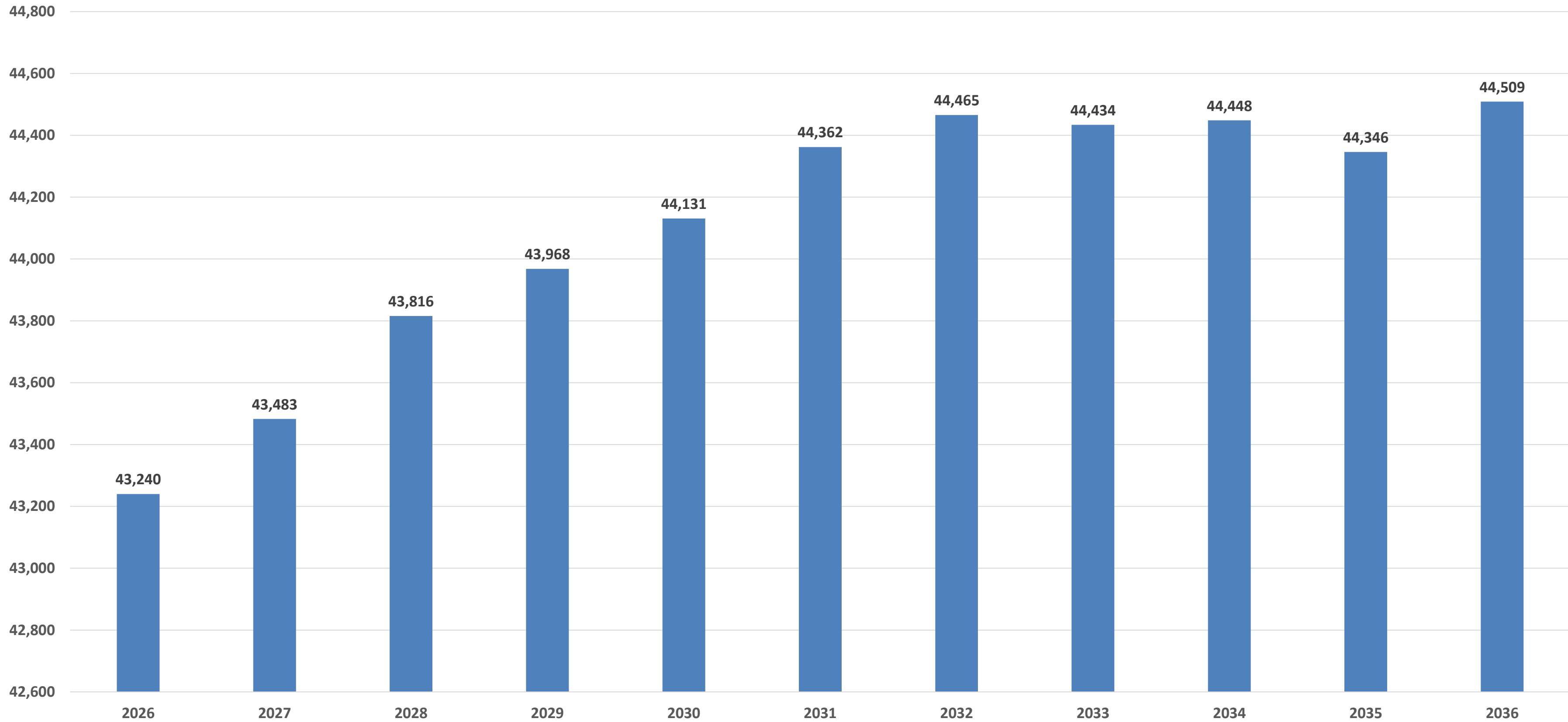
# Clovis USD Enrollment Trends



# Impact of TK Implementation



# Long-Term Enrollment Projections



# Attendance

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ADA (Average Daily Attendance) = cumulative total of students in attendance each day, divided by total enrollment of that day.

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LCFF Funding is based on average actual attendance from the 1<sup>st</sup> day of school through the last full school month ending on or before April 15<sup>th</sup>, known as P-2 (Second Period Attendance). One student in class the entire reporting period is one ADA.

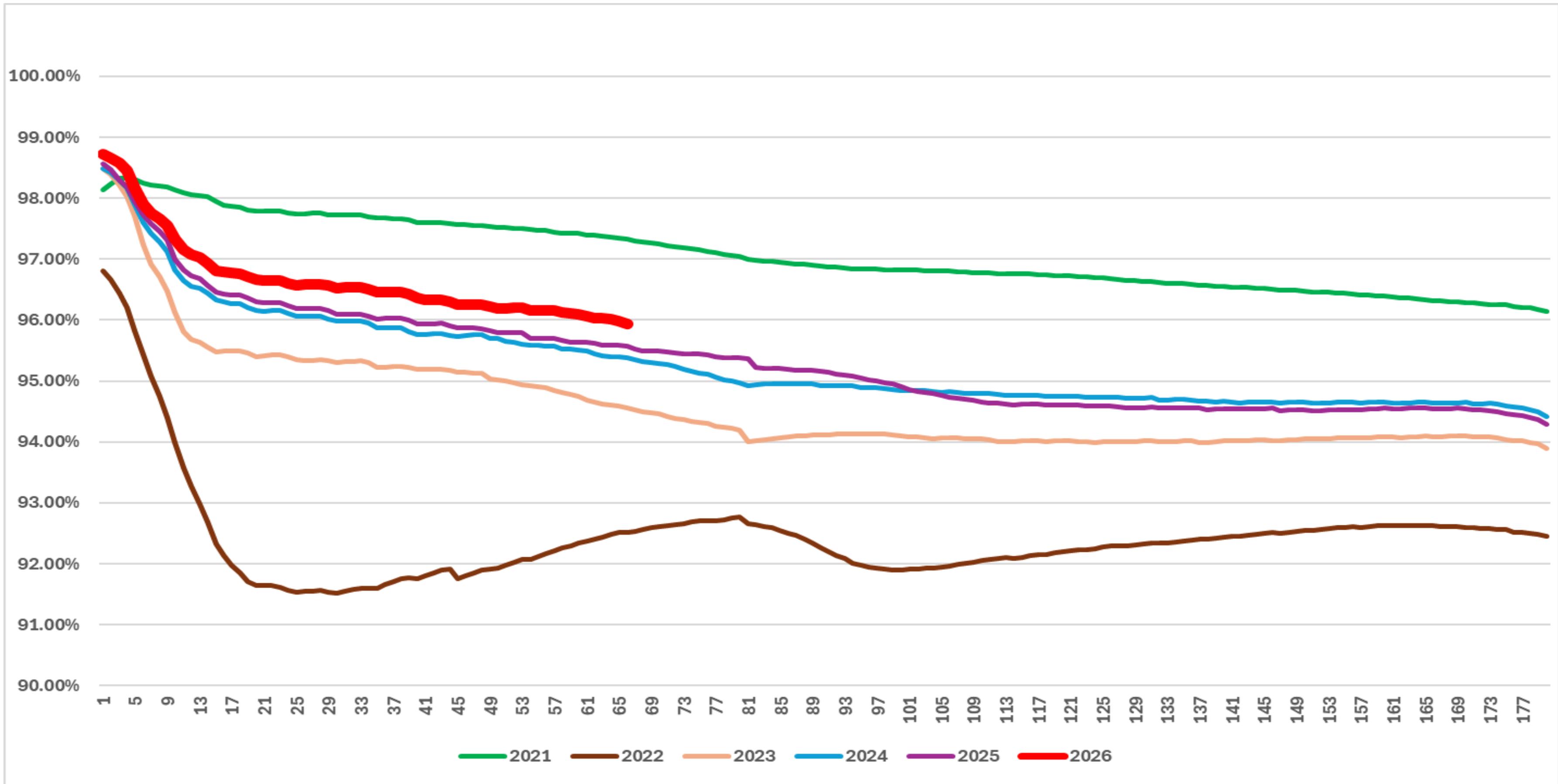
**This year P-2 is as of April 10, 2026.**

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Physically being in class or with administration/counselors, independent study and Saturday school all generate ADA. For the intermediate and high schools, one period of attendance equals a day of attendance.

Grade Level	Daily Amount
Transitional Kindergarten	\$131
Grades K-3	\$ 88
Grades 4-6	\$ 81
Grades 7-8	\$ 83
Grades 9-12	\$ 99

# Cumulative ADA Trends



# Attendance Recovery

*The 2024-25 California State Budget Act introduced flexible attendance recovery options for schools, to address chronic absenteeism and improve funding recovery. Flexibility is effective July 1, 2025 and includes:*

## **Expanded Recovery Programs:**

- Schools can now offer in-person or online attendance recovery sessions on weekends, holidays, or after school.

## **Funding for ADA Recovery**

- Average Daily Attendance (ADA) funding can be claimed for students participating in these programs, mitigating financial impacts of absences.

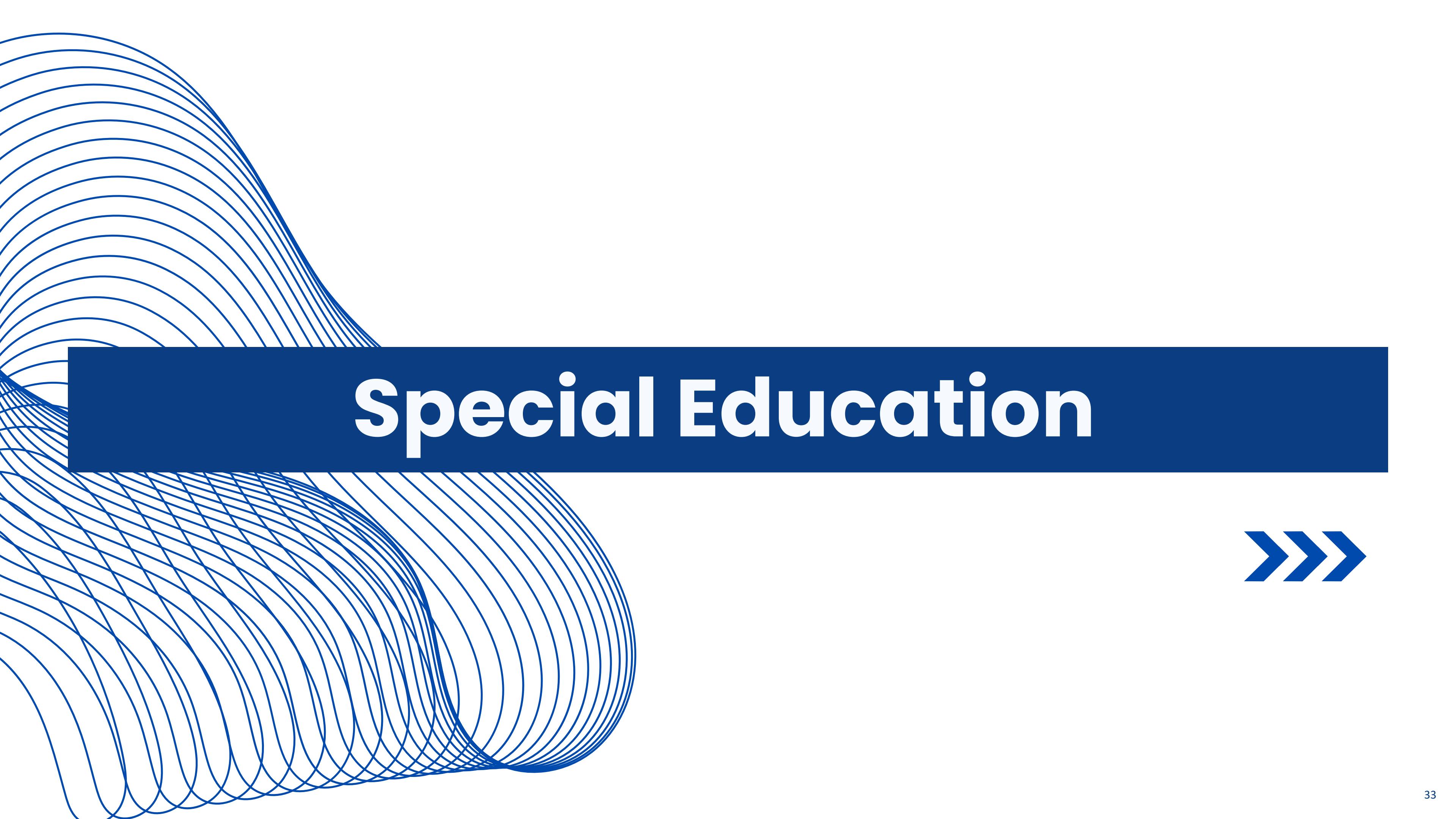
## **Community-Centered Flexibility:**

- Districts can design tailored programs, including tutoring, enrichment activities, or credit recovery, to meet local needs.

## **Focus on Engagement:**

- The new options emphasize addressing chronic absenteeism while fostering better academic participation and outcomes.



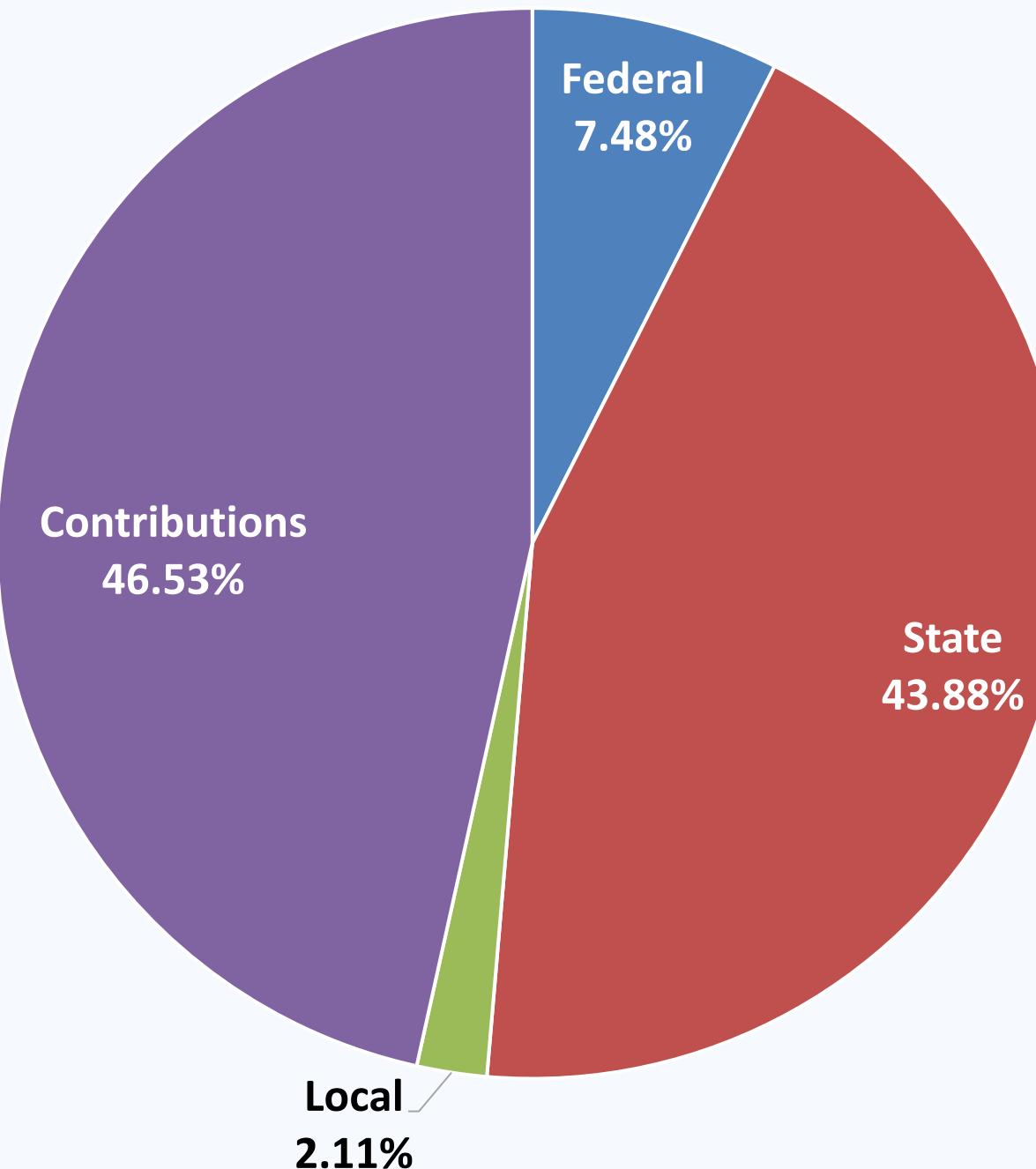


# Special Education

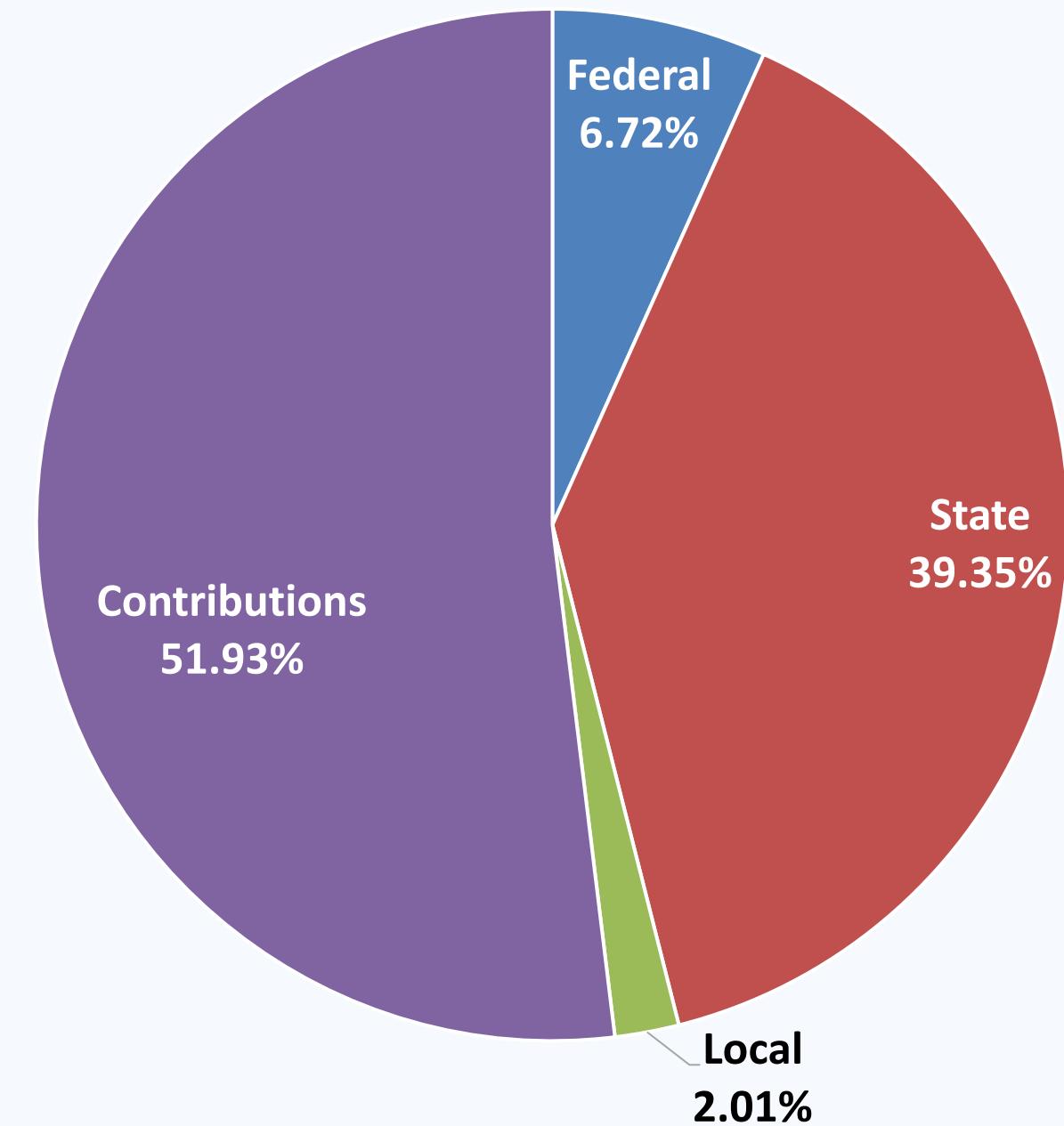


# Funding Sources

**2024-25 REVENUES**  
**\$127,468,670**

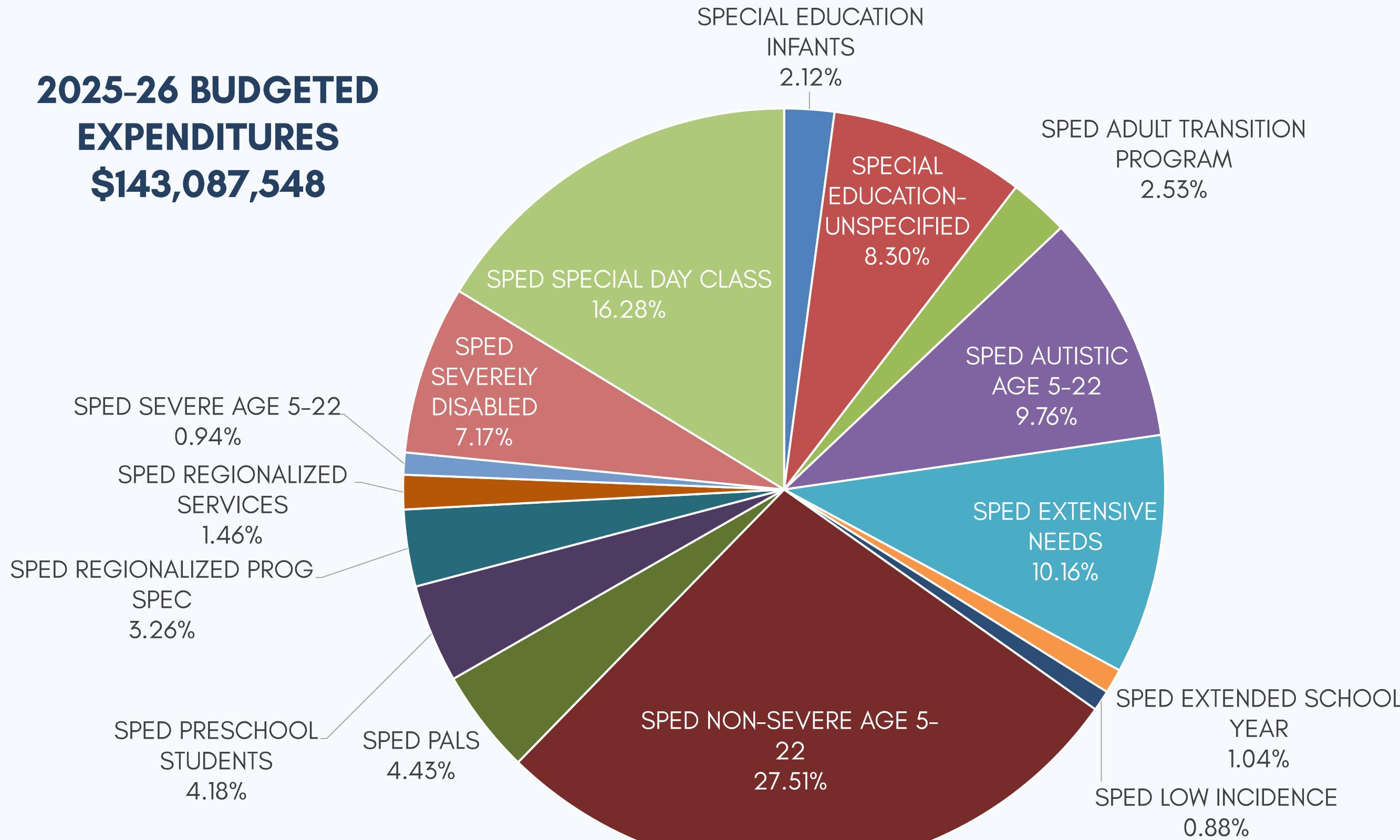


**2025-26 BUDGETED REVENUES**  
**\$142,954,374**



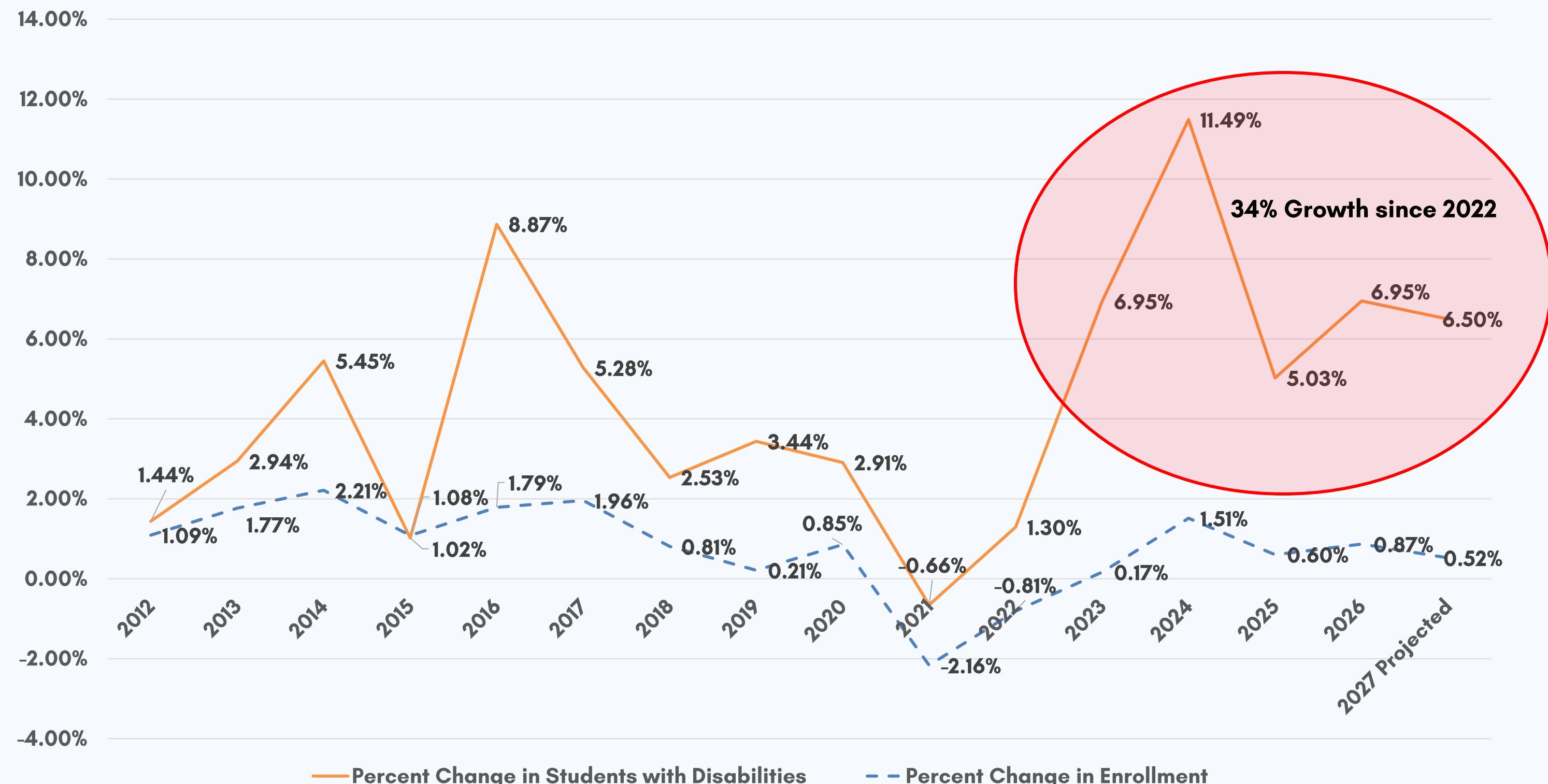
# Expenditures

**2025-26 BUDGETED  
EXPENDITURES  
\$143,087,548**

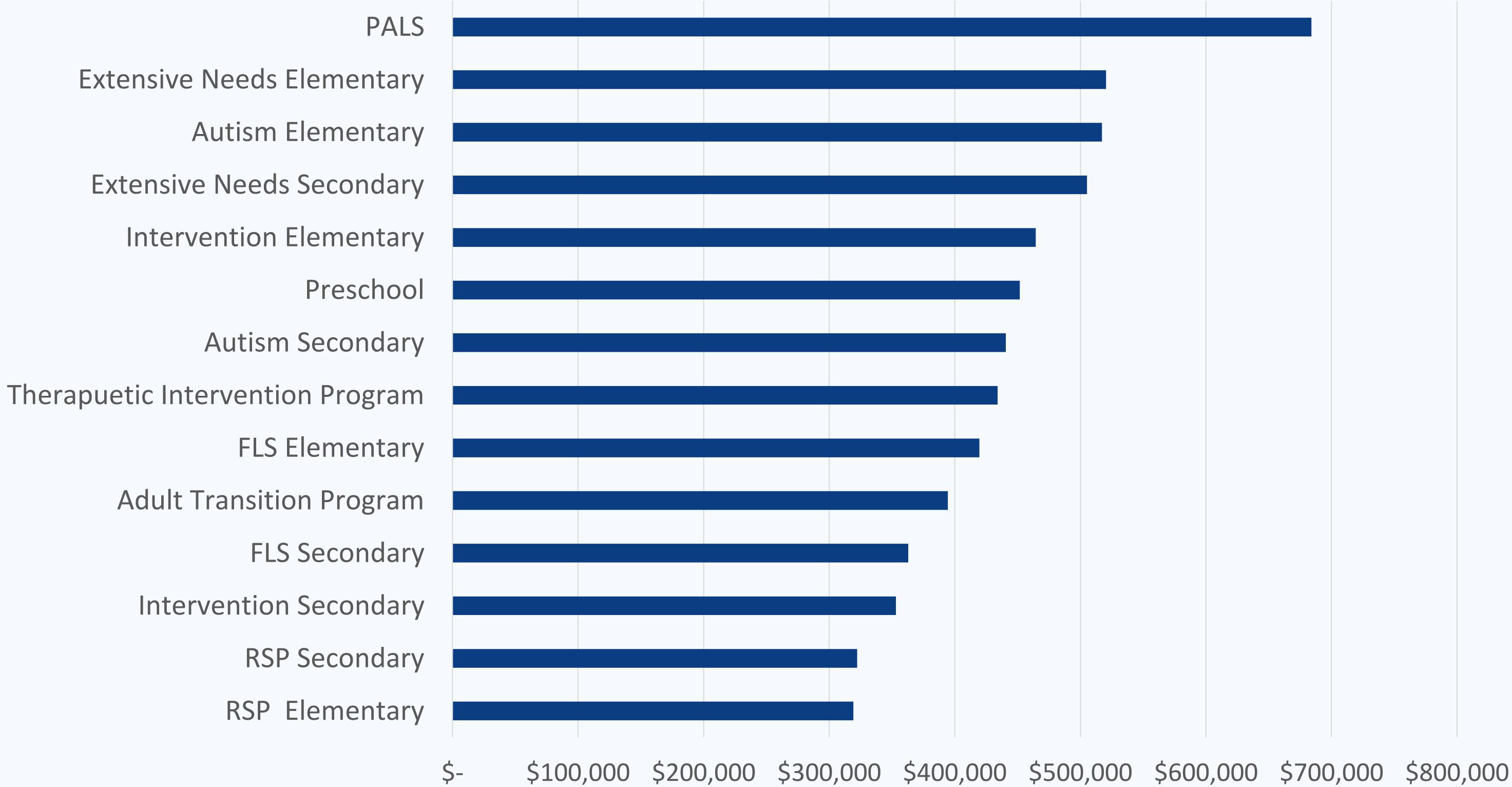


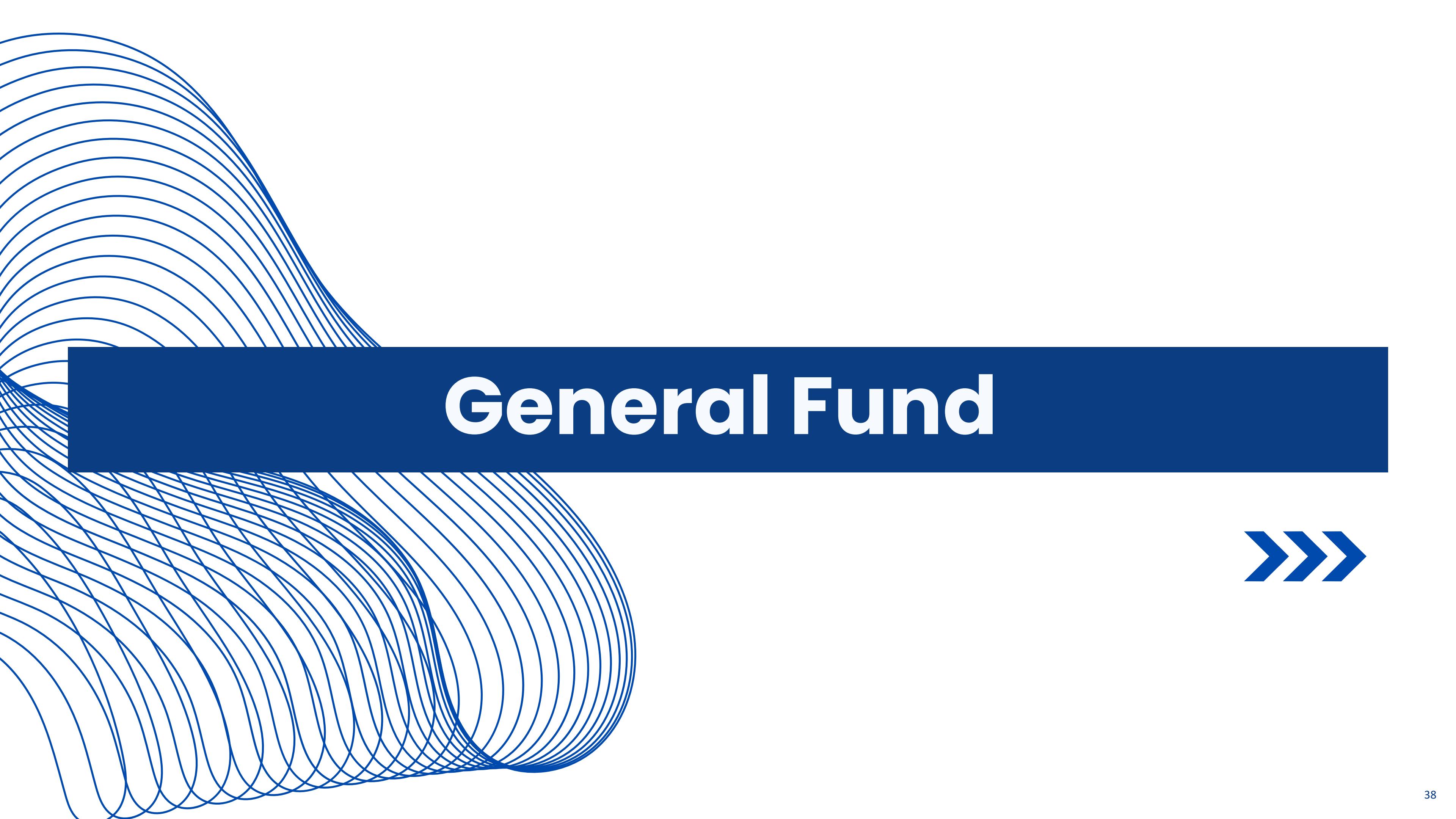
# Historical Percentage Change Enrollment v. Growth in SWDs

12.35% of all students in Clovis Unified are identified as being a student with a disability.



# Program Costs



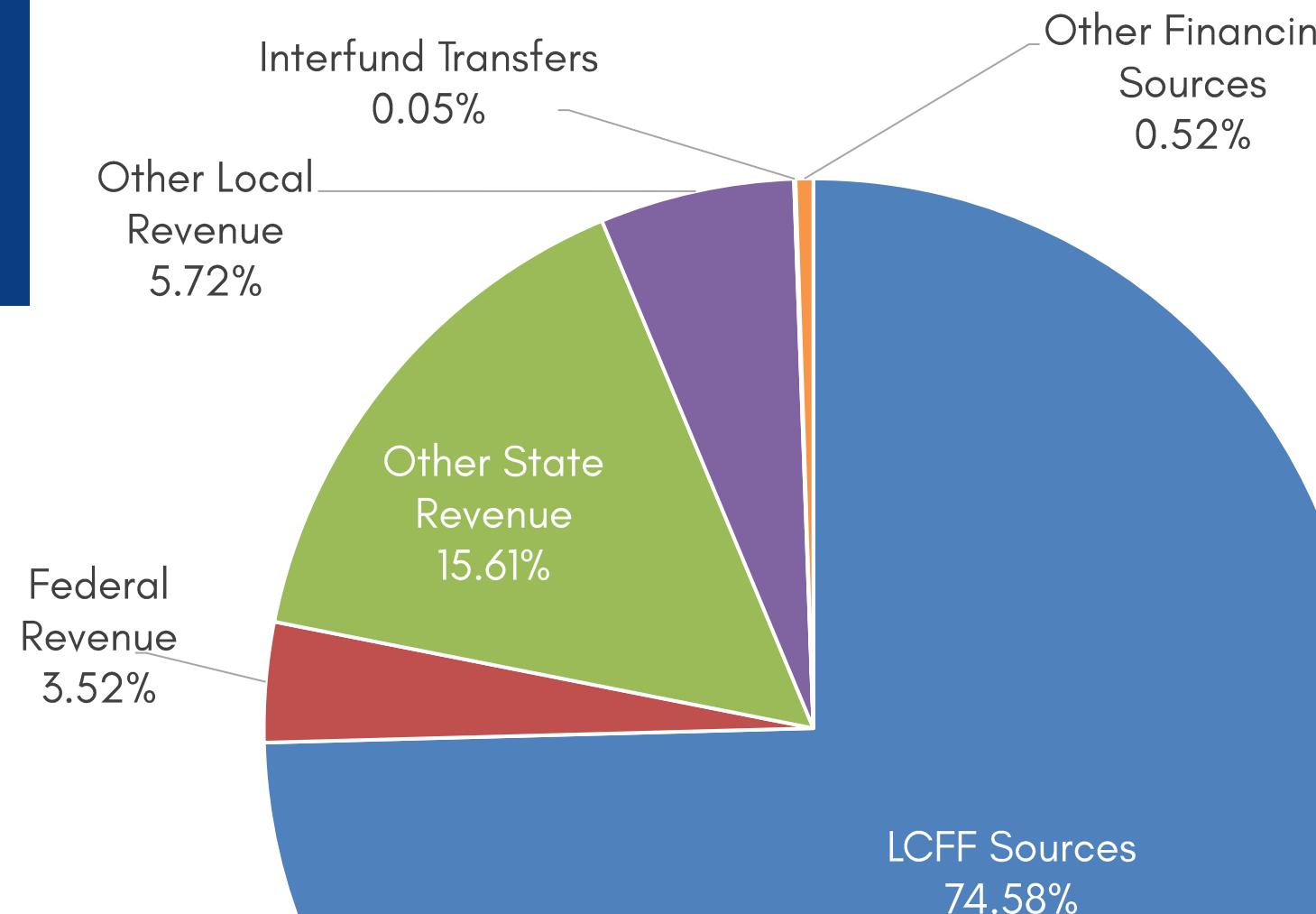


# General Fund

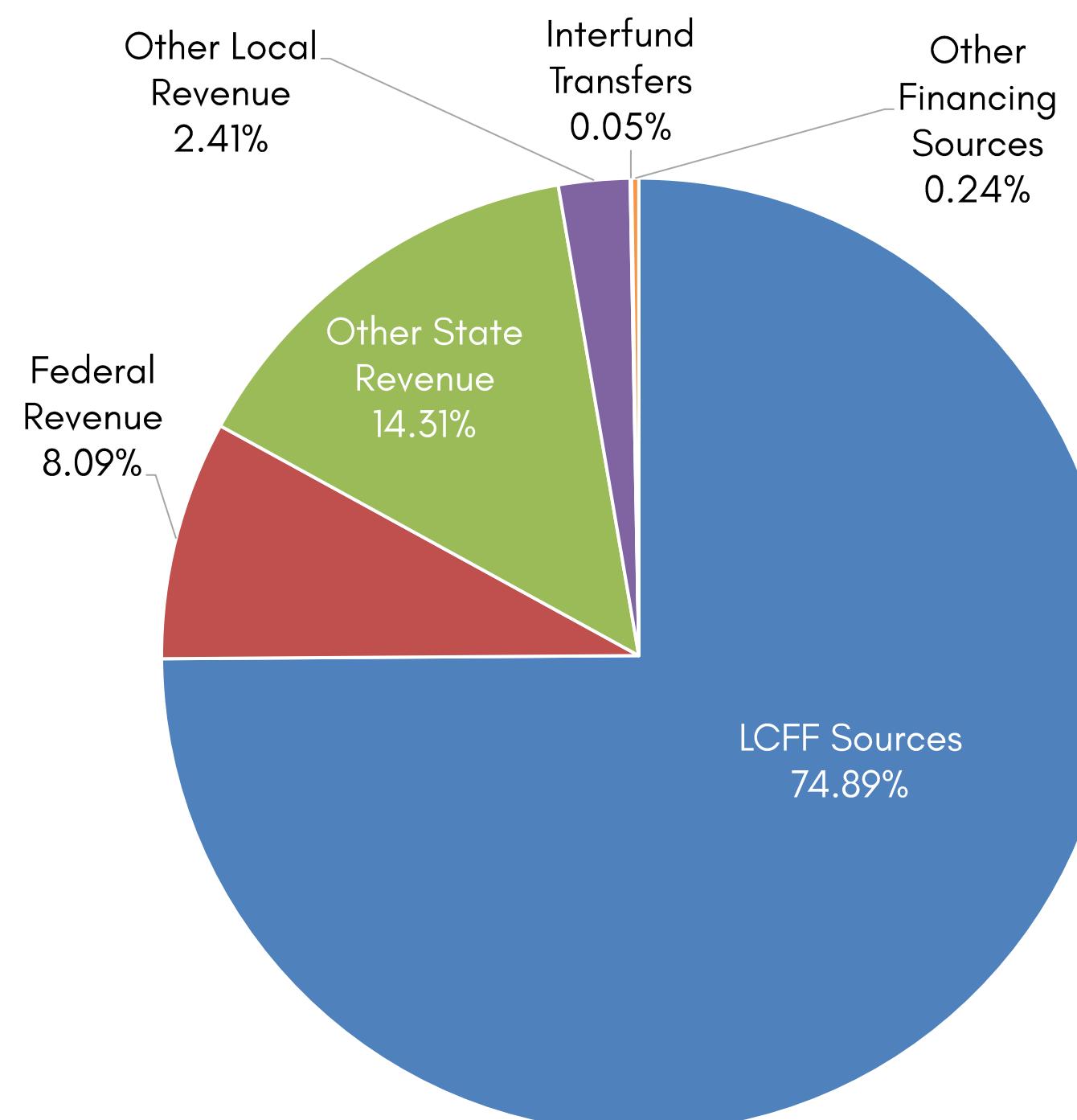


# Revenue Sources

**2024-25 REVENUES**  
**\$676,597,261**

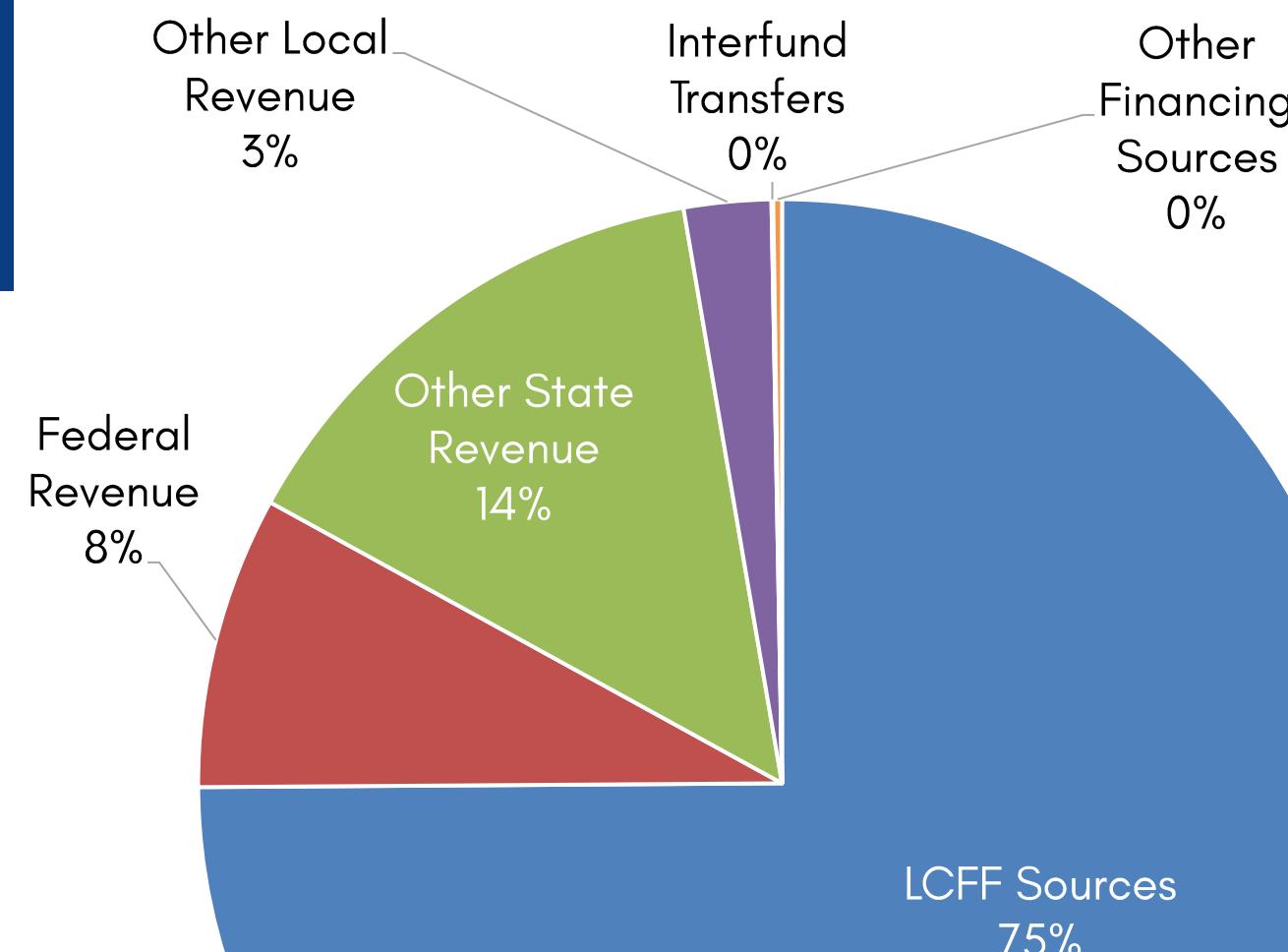


**2025-26 BUDGETED REVENUES**  
**\$699,885,177**

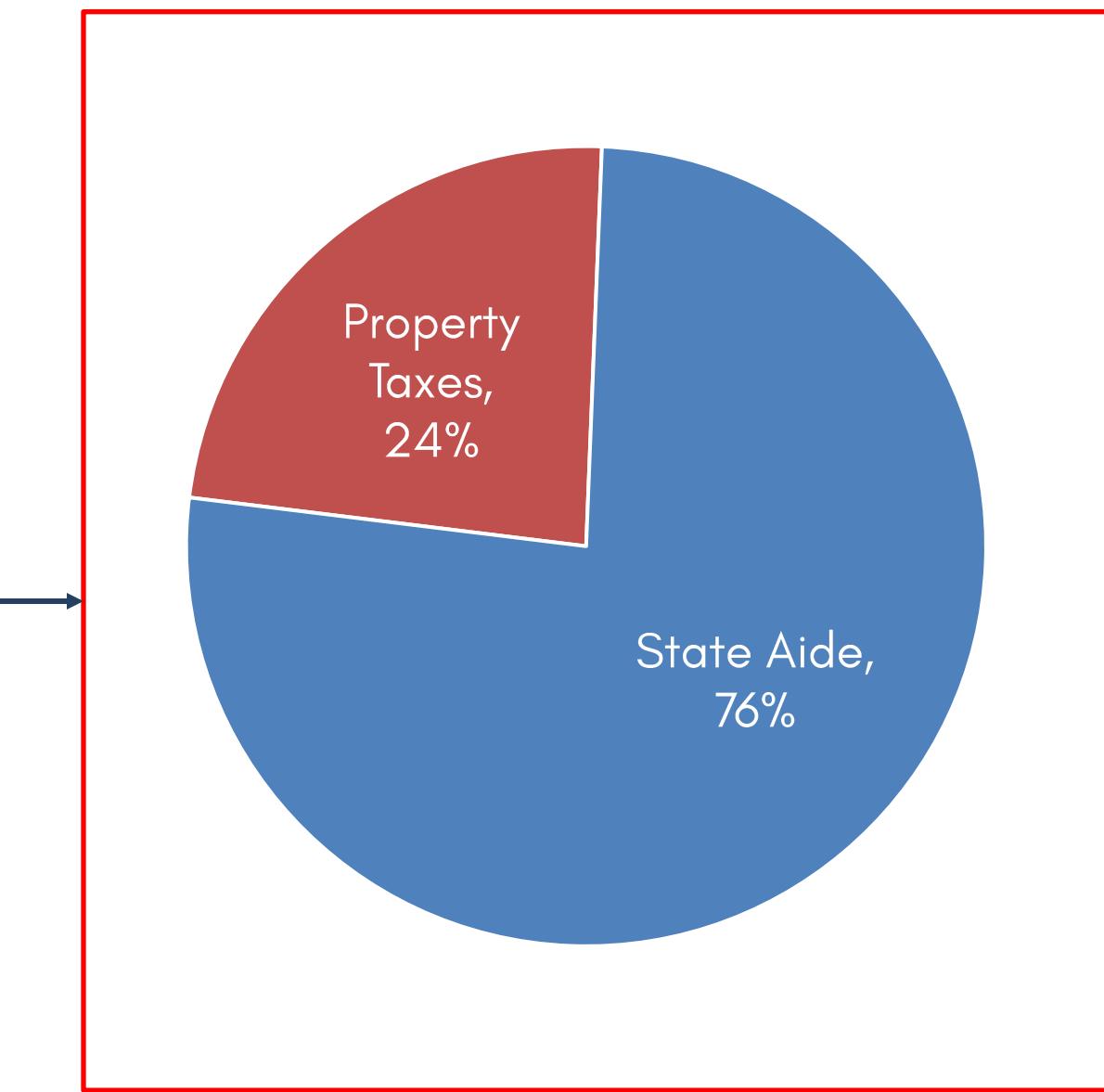


# Revenue Sources

**2025-26 BUDGETED REVENUES**  
**\$699,885,177**



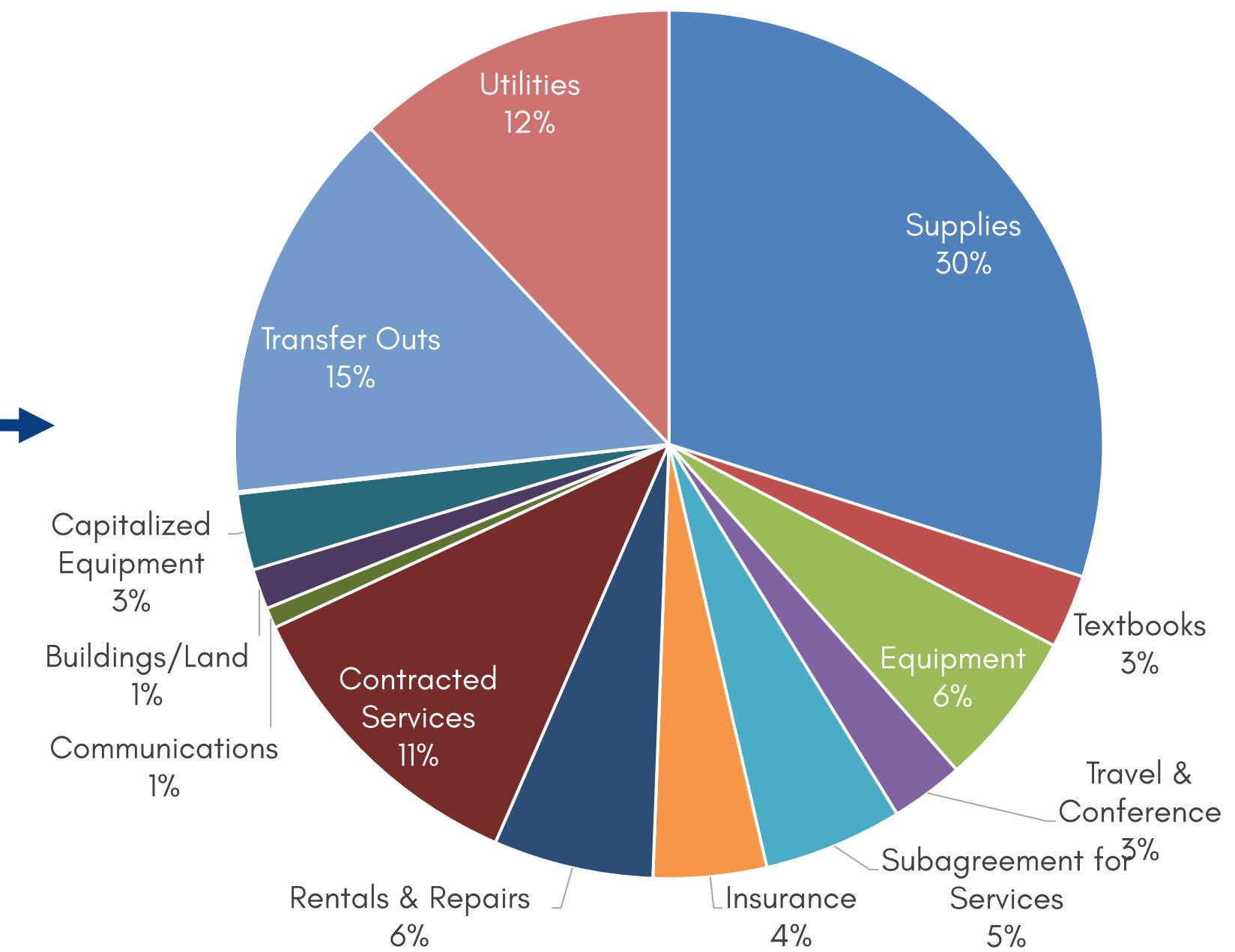
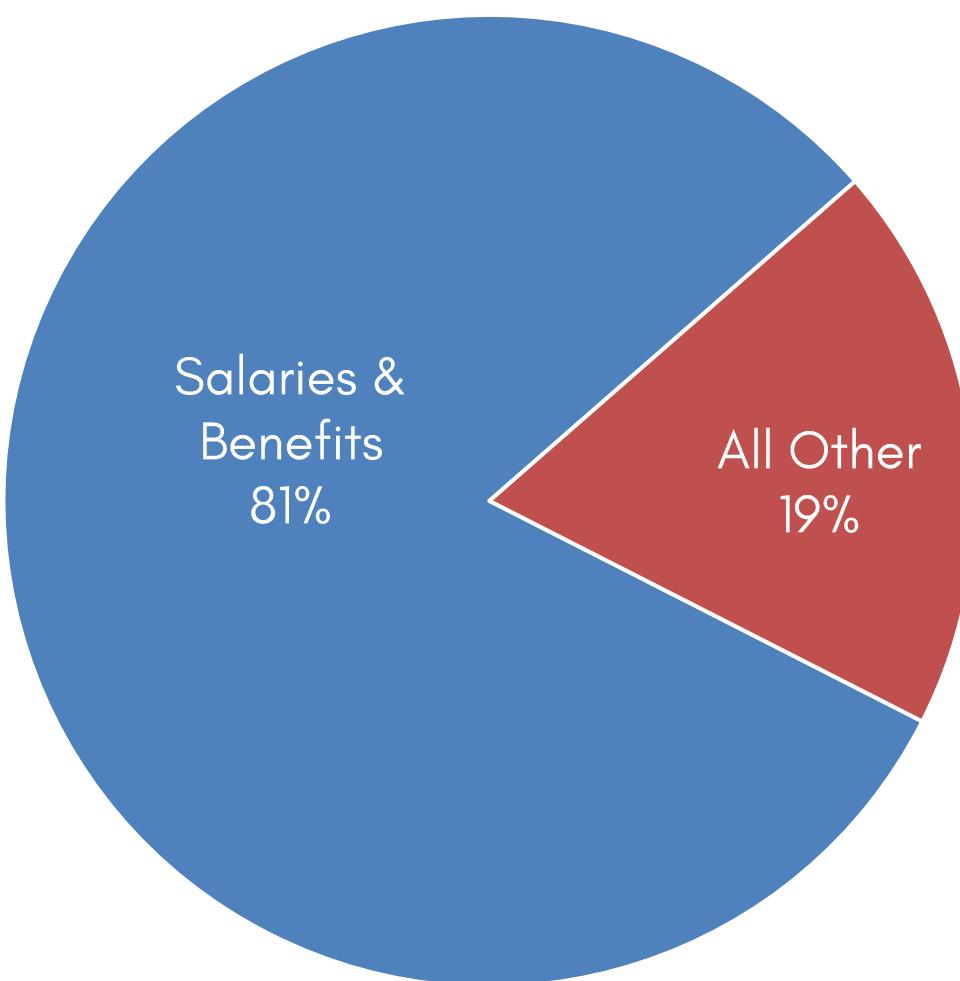
**LCFF SOURCES**  
**\$527,129,597 (74%)**

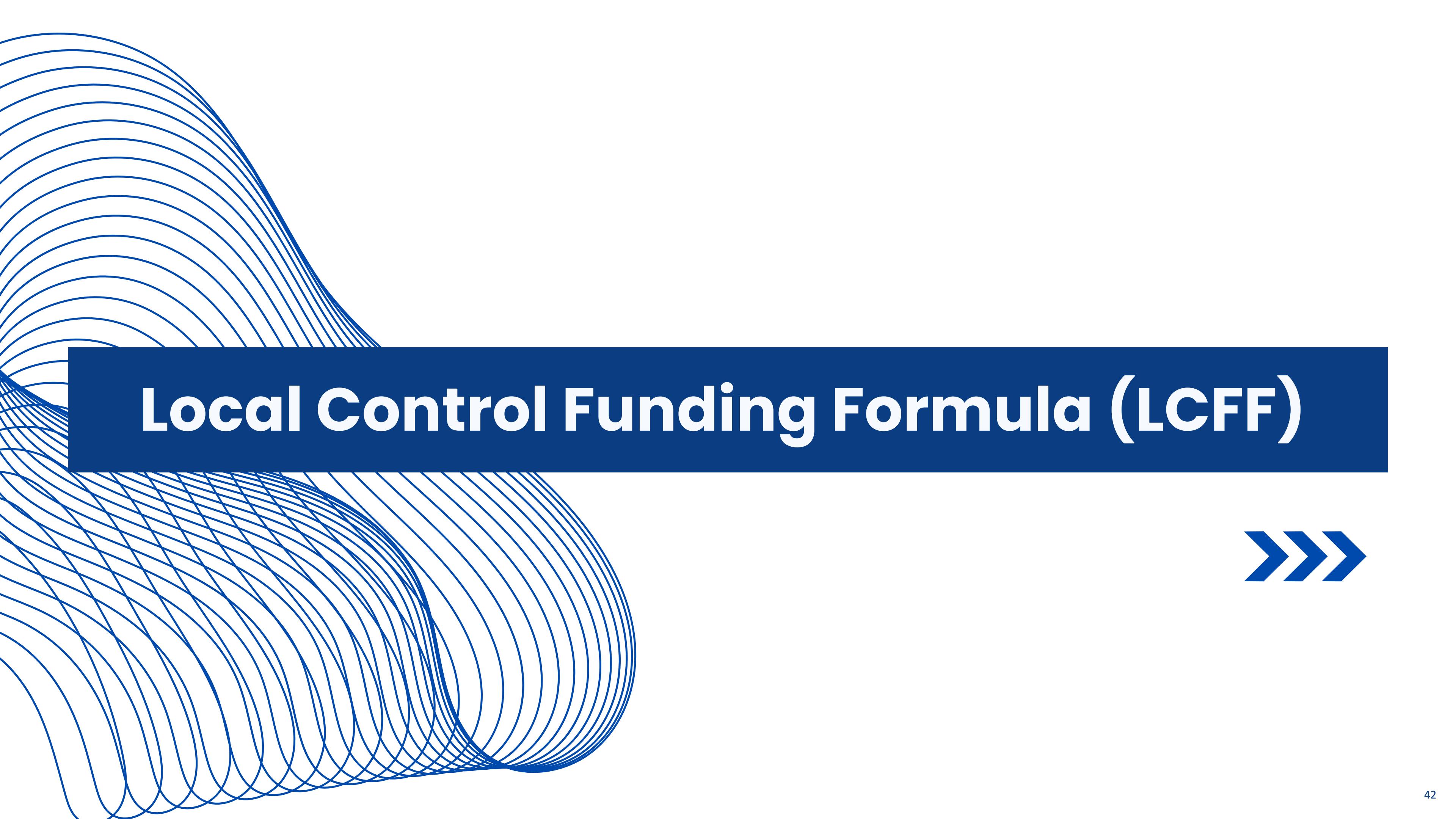


# Expenditures

**2025-26 BUDGETED  
EXPENDITURES  
\$766,392,495**

**ALL OTHER  
EXPENDITURES  
\$145,093,096 (19%)**





# Local Control Funding Formula (LCFF)



# Local Control Funding Formula

## Background

- Formula enacted by the State of California in 2013-14
- Previous formula in existence for 40 years
- LCFF establishes a Base, Supplemental, and Concentration Grant
- Uniform Base Grant per Average Daily Attendance (ADA) based on grade span (K-3, 4-6, 7-8, 9-12)
- Supplemental Grant equal to 20% of the Base Grant. Allocated to districts based on their percentage of pupils qualifying as socio-economically disadvantaged, English learners, foster youth, and homeless
- Concentration Grant equal to 65% of the Base Grant. Allocated to districts if 55% or more of their pupil population is classified in the above-mentioned groups



# 2025-26 Local Control Funding Formula Factors

## 2.3% COLA

### Unduplicated Pupil Percentage (UPP)

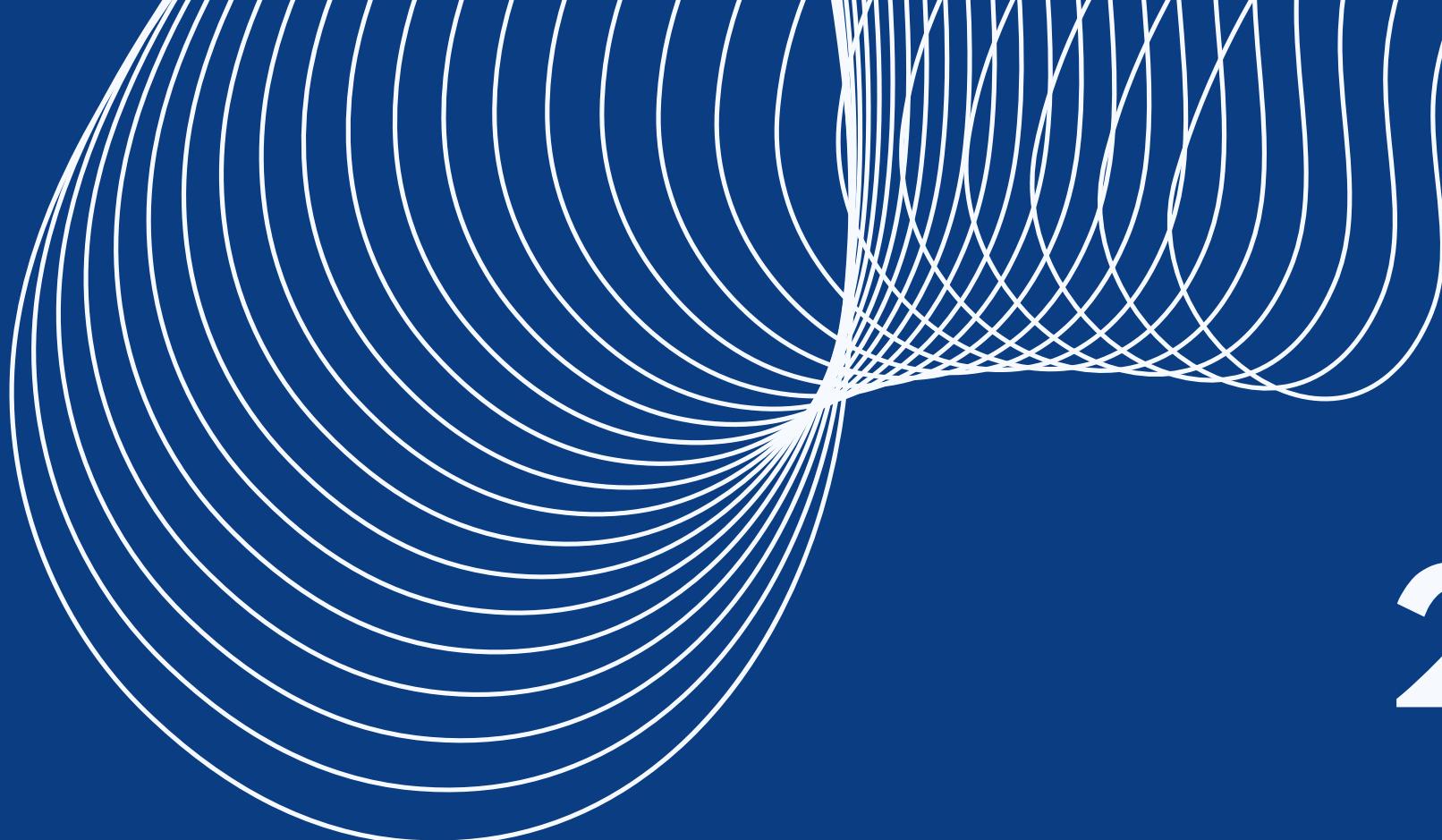
**48.33%**

Single Year UPP

**47.83%**

Three-Year  
Rolling Average





**LCFF**

# 2025-26 Projection

Type of Grant	Adopted Budget	First Interim	Difference
Base Plus Add-Ons	\$ 476,480,697	\$ 482,142,982	\$ 5,662,285
Supplemental	\$ 44,310,795	\$ 44,986,615	\$ 675,820
Concentration	\$ -0-	\$ -0-	\$ -0-
<b>Total LCFF</b>	<b>\$ 520,791,492</b>	<b>\$ 527,129,597</b>	<b>\$ 6,338,105</b>



# 2025-26 Second Interim Projected UPP

**LCFF**

## EXCITING NEWS!!

Current Single Year Projected Unduplicated Pupil % is **55.16%**

- Why won't this make Clovis USD a Concentration District?
- Supplemental and Concentration Grants are based on a three-year rolling average

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Single Year	47.70%	55.16%	55.16%	55.16%
3-Year Rolling Average	47.80%	50.12%	52.69%	<b>55.16%</b>
Supplemental Grants*		\$3.7M	\$3.9M	<b>\$4.5M</b>
Concentration Grants*		-0-	-0-	<b>\$ .6M</b>

\*Increased Revenues Using current COLA and enrollment assumptions.

# How did our rate increase?

IT'S COMPLICATED.....

- Rules apply to school districts on when you can collect new data from students.
  - District follows Federal provision called Community Eligibility Provision.
  - Data may be collected in Year 1 for all students, called the base year.
  - Effective 2025-26, Districts can collect “new” data from students in year 2-4.
  - Results in a climbing UPP until you rebase again in Year 5
- District will work with auditors to audit data. If audit is passed, the UPP will be updated for Second Interim resulting in the following budgetary impact.
  - 2025-26 First Interim:
    - Supplemental Grants - \$2.2M Increase
    - Concentration Grants - \$0

# The District's Local Control Accountability Plan

## **Goal #1: Maximize Achievement for ALL Students**

- CTE
- English and Mathematics Support
- Comprehensive Youth Services
- Behavior Intervention Teams
- Summer School

## **Goal #2: Operate with Increasing Efficiency and Effectiveness**

- Impact Teams
- Visual and Performing Arts
- Sierra Vista Health Center
- Devices for Students
- Translation Services

## **Goal #3: Hire, Develop, Sustain and Value a High-Quality, Diverse Workforce**

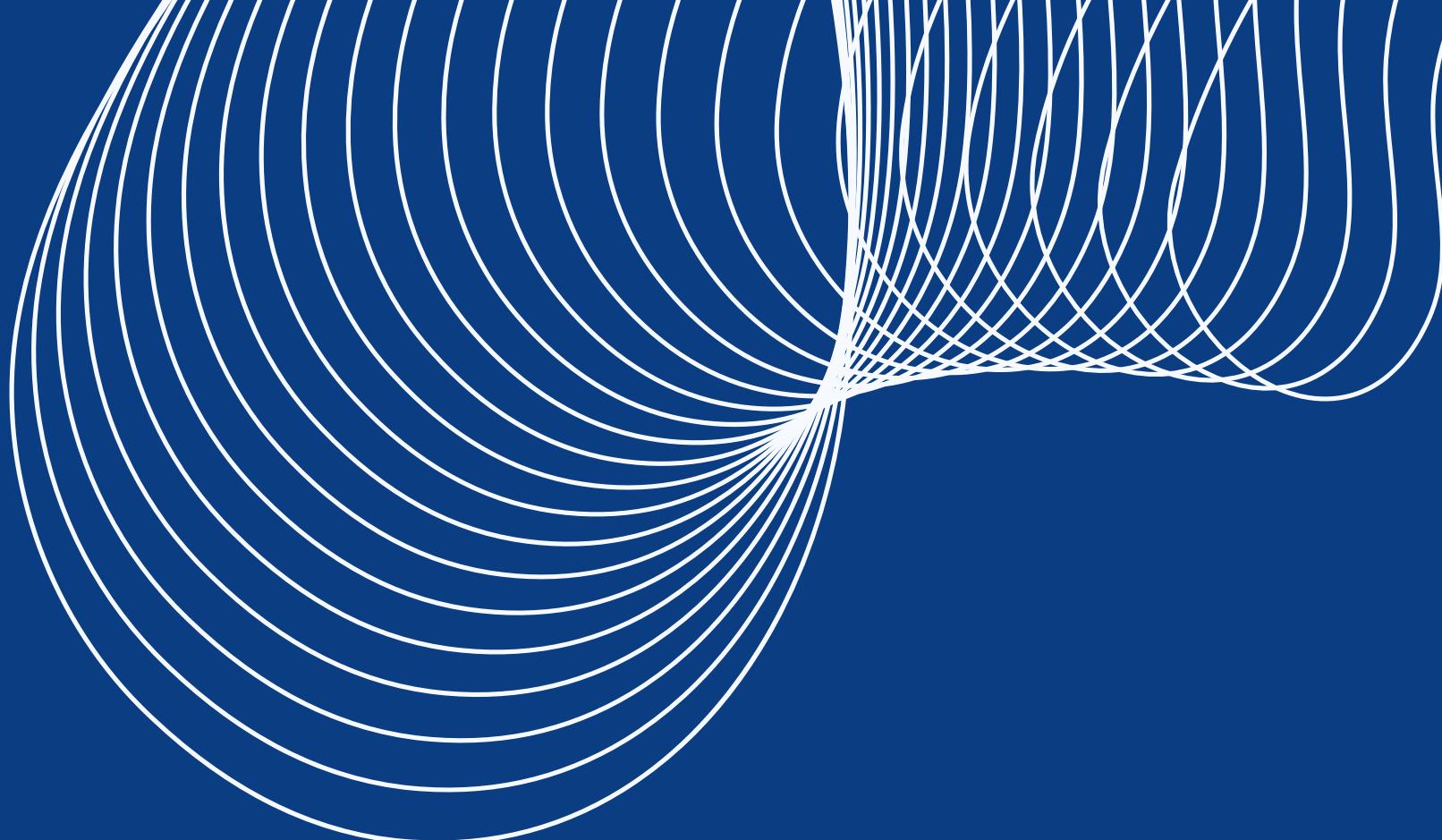
- Professional Development
- AVID





# One-Time Revenues

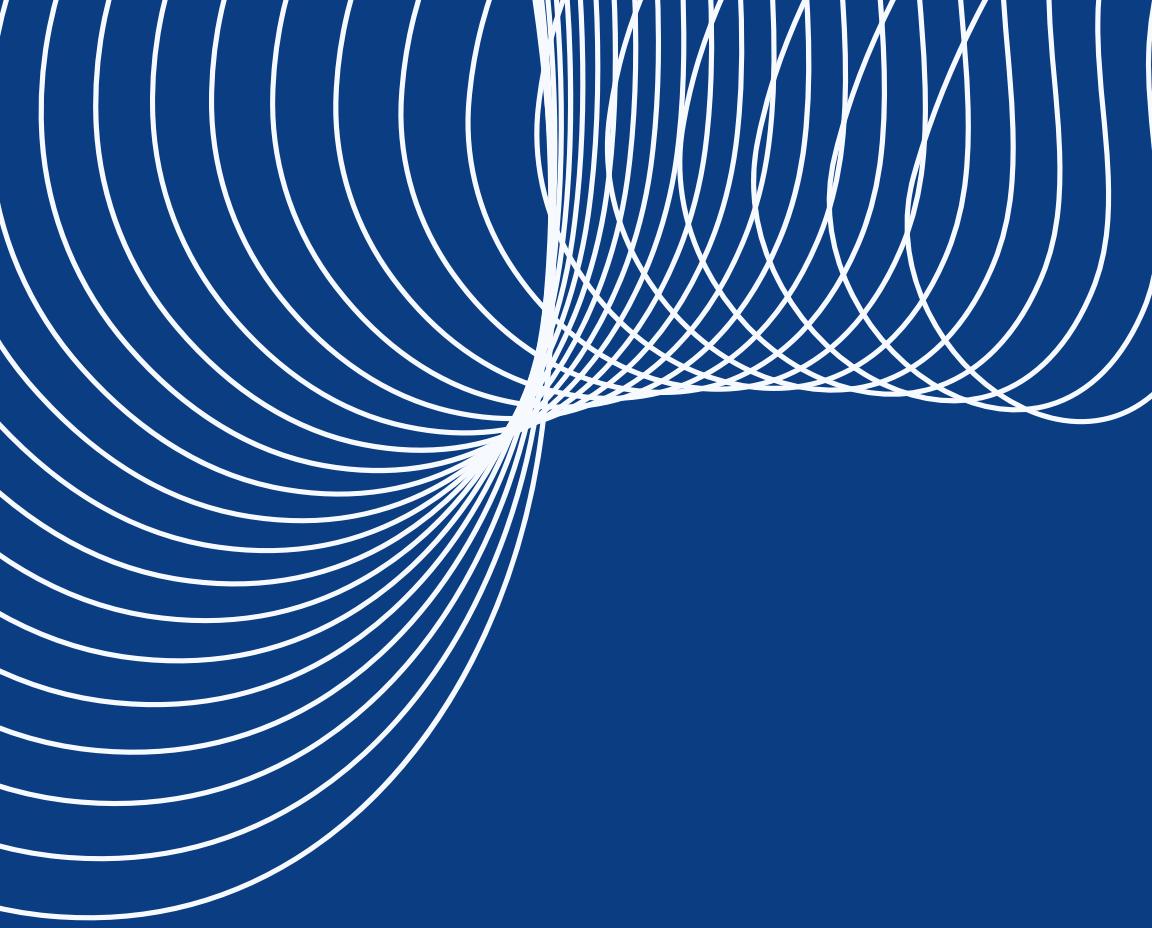




State

# One-Time Grants

State Funding Source Title	Board Approved Date	Expenditure Deadline	Total Remaining as of 7/1/2025
Educator Effectiveness Block Grant	December 10, 2021	June 30, 2026	\$ 2,900,391
A-G Completion Grant	April 13, 2022	June 30, 2026	\$ 1,415,860
Arts, Music, and Instructional Materials Discretionary Block Grant	February 1, 2023	June 30, 2026	\$ 7,347,615
Learning Recovery Emergency Block Grant	June 8, 2022	June 30, 2028	\$ 25,848,365
Universal Prekindergarten (UPK)	June 8, 2022	June 30, 2028	\$ 1,103,453
Ethnic Studies Block Grant	June 9, 2021	June 30, 2026	\$ 42,487
Student Support & Professional Development Grant	June 11, 2025	June 30, 2029	\$ 12,681,638



**\$24 M**

## Arts, Music, and Instructional Materials Discretionary Block Grant

Department	%	Allocation	Expenditures	Encumbrances	Planned Expenditures	Available Balance
Business Services	6%	\$ 1,488,482	\$ 1,282,231	\$ -	\$ -	\$ 206,251
Facility Services	10%	\$ 2,480,803	\$ 1,757,177	\$ 723,626	\$ -	\$ -
Instructional Services	10%	\$ 2,480,803	\$ 946,715	\$ 799,716	\$ 220,000	\$ 514,372
School Leadership	62%	\$ 15,380,976	\$ 12,008,419	\$ 794,557	\$ 1,525,633	\$ 1,052,367
Technology	12%	\$ 2,976,963	\$ 2,976,963	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 24,808,026</b>	<b>\$ 18,971,505</b>	<b>\$ 2,317,899</b>	<b>\$ 1,745,633</b>	<b>\$ 1,772,990</b>



**\$9.8 M**

# **California Community Schools Partnership Program**

**Positions and Operating Expenditures Include:**

Parent Nights	District Community Liaison
Lead Practitioner	Board Certified Behavioral Analyst
Teachers on Special Assignment	Instructional Assistant III
	Conference for Professional Development

**Funds Expire 2028-29**





**\$12.6 M**

# **Student Support and Professional Development Grant**

## **Expenditures Include:**

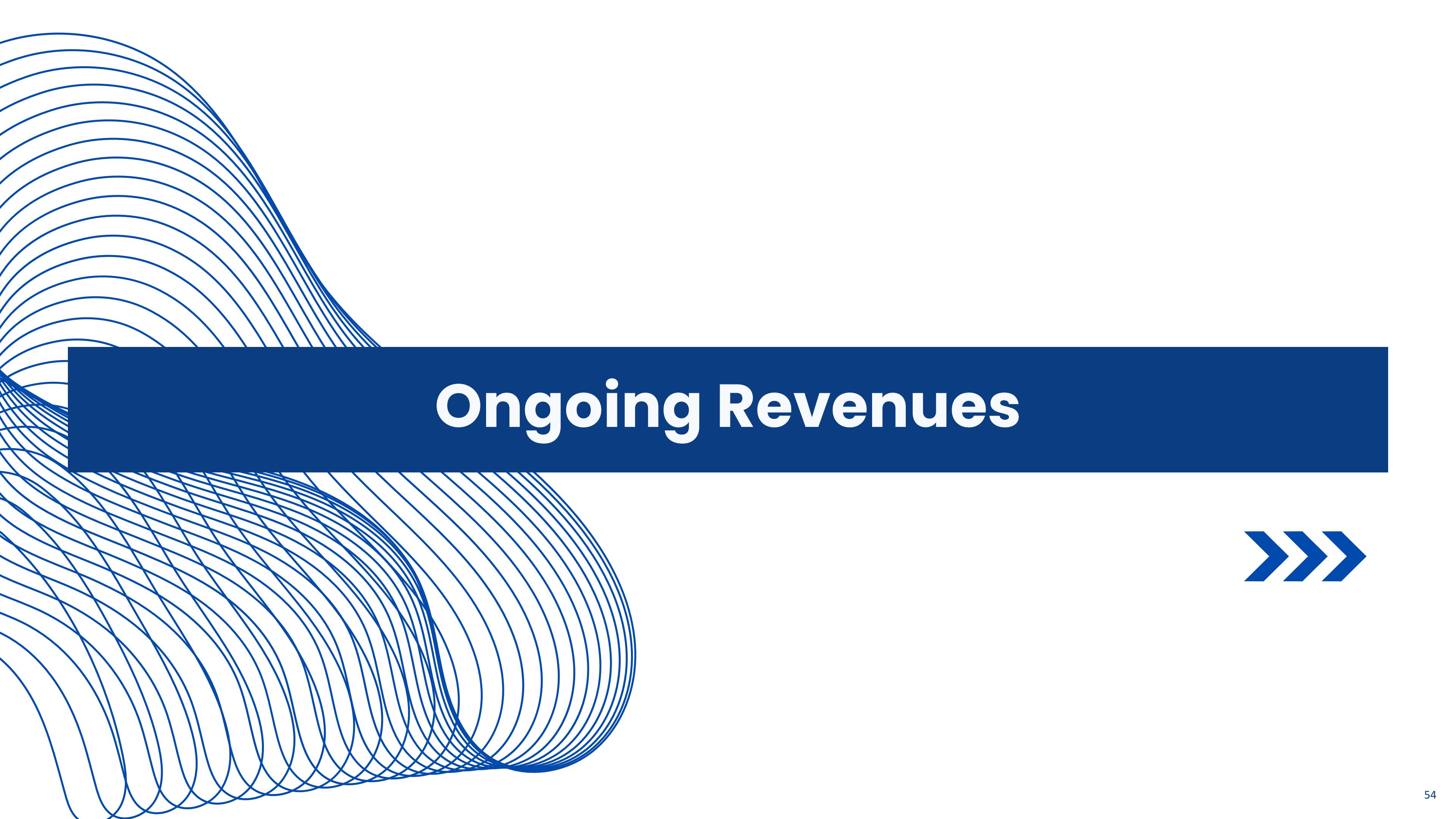
AB 218 Assessment

Evolv Security Detection System

Solar at TBEC and Hirayama

**Funds Expire 2028-29**





# Ongoing Revenues



# Transportation



Classification	2024-25 Actuals	2025-26 Budget
Salaries	\$ 6,904,862	\$ 7,784,817
Benefits	4,525,006	5,298,061
Supplies/Equipment	2,375,964	2,433,199
Other Operating Exp	<u>2,163,603</u>	<u>1,826,786</u>
<b>Total Expenditures</b>	<b>\$ 15,969,434</b>	<b>\$ 18,581,795</b>

Year Revenue is Received	2025-26	2026-27
60%	9,581,660	10,405,719
<b>Projected LCFF Add On</b>	<u>2,661,125</u>	<u>2,722,331</u>
<b>Projected Increase from Ed Code 39800.1</b>	<b>\$ 6,920,535</b>	<b>\$ 7,683,388</b>



## California Education Code 39800.1

Expanded safe, cost-effective transportation options for students.



## Annual Expenditure Plan by April 1

Plan is updated and posted on the District website annually by the due date.



## Transportation Expenditures

Fund up to 60% of transportation expenditures.

# Arts and Music K-12 Education Funding Initiative

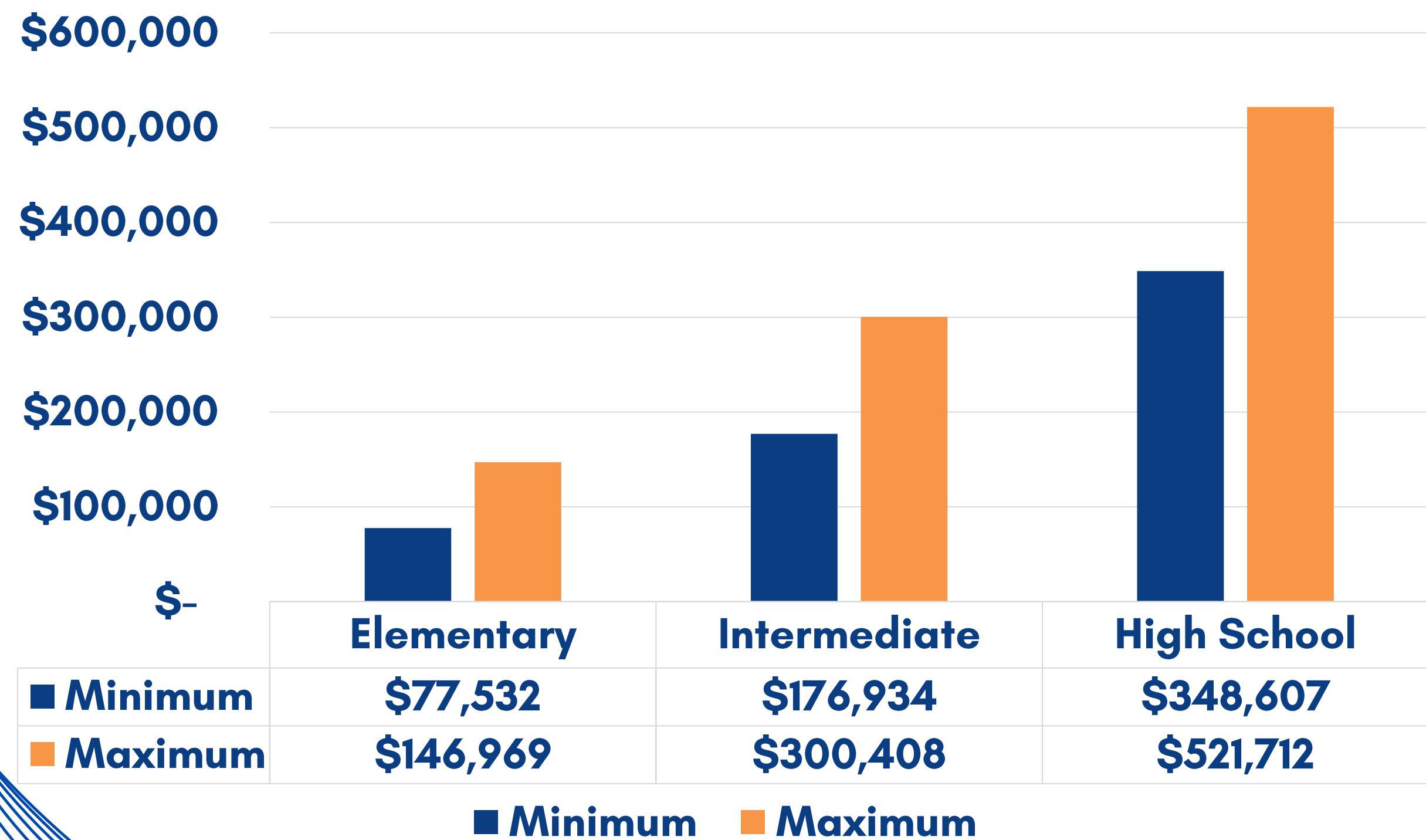


- Empowers principals to determine how to expand a site's arts programs.
- This includes combining funds with other schools to develop joint programs and shared staff.
- The principal must develop a plan for spending the funding they receive.
- LEAs are required to certify that at least 80% of the funding goes to hire staff for arts and music instruction. Additionally, the California Department of Education is permitted to provide a waiver from the 80% staffing requirement to school sites upon written request from the principal.
- LEAs are required to annually submit a report that details the types of art programs funded, program staff (the number of full-time equivalent teachers, classified personnel, and teaching aides), the number of students served, and the number of school sites providing art education programs using the initiative's funds.

*"Arts education program" includes, but is not limited to, instruction and training, supplies, materials, and arts educational partnership programs, for instruction in: dance, media arts, music, theatre, and visual arts, including folk art, painting, sculpture, photography, and craft arts, creative expressions, including graphic arts and design, computer coding, animation, music composition and ensembles, and script writing, costume design, film, and video.*

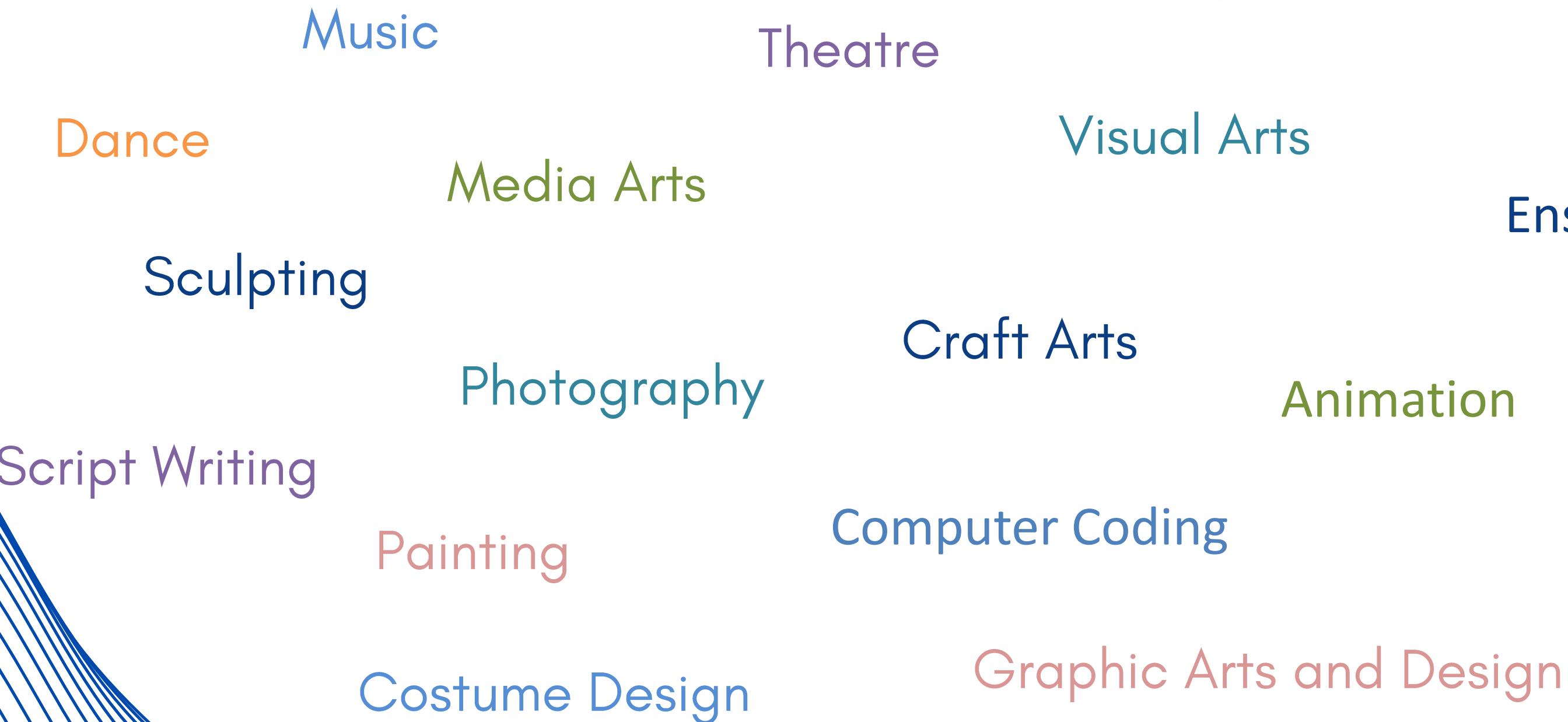
# Arts and Music K-12

## Clovis Unified Allocations



# Arts and Music K-12

## Allowable Uses





# Keeping the System Going



# 2025-26 New, Ongoing Revenues

LCFF Additional Revenues	
State COLA of 2.30%	\$ 10,366,500
Supplemental Grants	1,624,200
ADA, 95% ADA Rate, 572 Projected Increase	6,686,500
Transportation Augmentation	61,200
TK Adjustment, \$5,545/ADA	4,467,050
Special Education AB602	1,176,850
Transportation, AB181	559,400
Lottery	(487,400)
Local Revenues, Includes Interest and Medi-Cal Reimbursements	2,196,300
Proposition 28	992,450
Other Revenues	<u>56,950</u>
Total New Ongoing Revenues	\$27,700,000

# 2025-26 New, Ongoing Expenditures

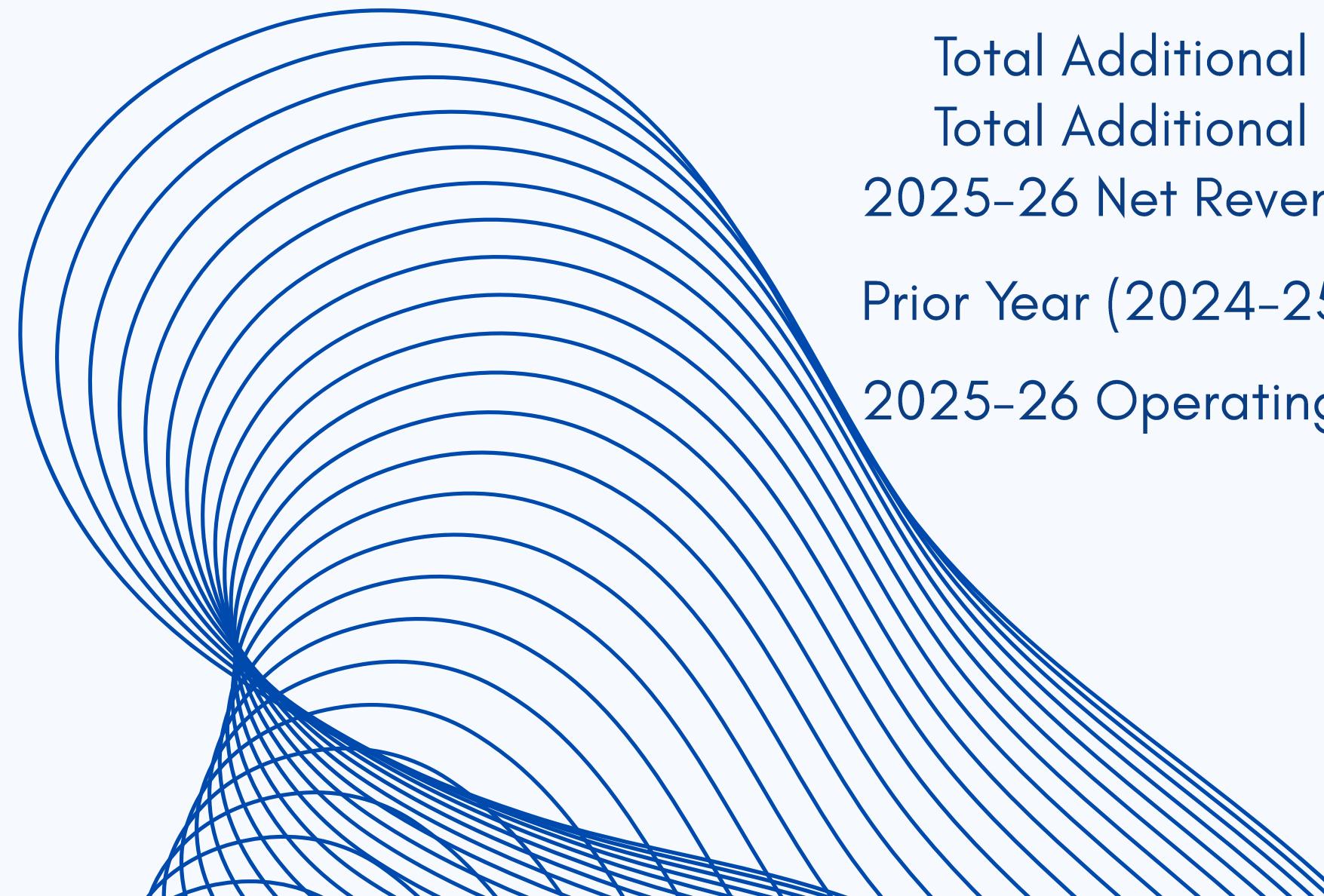
<b>3.5% Salary Schedule Increase</b>	<b>\$ 12,937,750</b>
<b>Classification Study</b>	<b>2,000,000</b>
<b>Health and Welfare Employer Contribution</b>	<b>4,620,600</b>
<b>Step and Column</b>	<b>1,200,000</b>
<b>Allocated Personnel Unit, 15.74 Increase</b>	<b>1,663,800</b>
<b>Transitional Kindergarten Staffing</b>	<b>1,131,200</b>
<b>Special Education</b>	<b>4,340,800</b>
<b>Plant Operations Staffing</b>	<b>377,150</b>
<b>TBEC Staffing and Operational</b>	<b>7,049,000</b>
<b>Proposition 28</b>	<b>992,450</b>
<b>Utilities</b>	<b>462,600</b>
<b>Routine Restricted Maintenance</b>	<b>1,438,150</b>
<b>LCAP Supplemental</b>	<b>1,624,200</b>
<b>Other Expenditures</b>	<b><u>908,100</u></b>
<b>Total New Ongoing Expenditures</b>	<b>\$40,745,800</b>

# Keeping the System Going

## Summary

The following takes into consideration all additional ongoing revenues and ongoing expenditures for the 2025-26 fiscal year:

Total Additional Ongoing Revenue	\$27.7M
Total Additional Ongoing Expenditures	<u>\$40.7M</u>
2025-26 Net Revenues/Expenditures	( <u>\$13.0M</u> )
Prior Year (2024-25) Operating Deficit	( <u>\$15.3M</u> )
2025-26 Operating Deficit, Projected	( <u>\$28.3M</u> )



<u>Description</u>	<u>2025-26</u>	<u>2025-26</u>	<u>1st Interim</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
	<u>Adopted</u>		<u>Budget</u>					
Net Revenue/Expenditure (Operating)	(14,358,549)	(28,305,778)	(23,498,000)	(14,493,139)	(3,399,536)	8,578,948	2,996,100	
Net Revenue/Expenditure	(26,659,779)	(66,507,317)	(23,590,000)	(14,593,139)	(3,399,536)	8,478,948	2,996,100	
General Reserve Percentage (Less 10% for BP 3100 stabilization)	17.76%	16.40%	15.32%	14.14%	13.56%	14.54%	14.79%	
Enrollment Growth	138	390	0	193	65	98	193	
Enrollment	42,989	43,241	43,241	43,434	43,499	43,597	43,709	
Budgeted ADA Rate	94.8%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
ADA Growth From PY Actual ADA (P2)	129	567	0	165	59	92	105	
Cost of Living Adjustment	2.30%	2.30%	3.02%	3.42%	3.31%	3.24%	1.50%	
<u>Expenditure Assumptions</u>								
Percent on Schedule Adjustment		3.50%	TBD	TBD	TBD	TBD	TBD	TBD
Salary Schedule adjustments	\$ -	\$ 12,937,750	TBD	TBD	TBD	TBD	TBD	TBD
Classification Study	\$ -	\$ 2,000,000	TBD	TBD	TBD	TBD	TBD	TBD
Health Benefits	\$ 4,620,625	\$ 4,620,625	TBD	TBD	TBD	TBD	TBD	TBD
Special Education	\$ 4,340,805	\$ 4,340,805	\$ 3,730,473	\$ 3,786,430	\$ 3,786,430	\$ 3,786,430	\$ 3,786,430	\$ 3,786,430
Textbooks	\$ 100,698	\$ (392,336)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liability Insurance	\$ 129,580	\$ 129,580	\$ 550,587	\$ 605,645	\$ 666,210	\$ 732,831	\$ 751,055	
STRS Employer Rate Increases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERS Employer Rate Increases	\$ (266,753)	\$ (266,753)	\$ (417,738)	\$ 509,437	\$ (815,099)	\$ (815,099)	\$ (1,120,761)	
State Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COP Ongoing Debt Service	\$ 609,808	\$ 559,389	\$ 228,062	\$ 266,068	\$ 266,317	\$ 124,682	\$ 124,682	
New Secondary Schools	\$ 7,048,932	\$ 7,048,932	\$ 4,171,716	\$ 1,757,018	\$ 585,879	\$ -	\$ -	
New Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,300	\$ 1,082,840	

# What is Excluded?

Impact to LCFF revenues as the result of potential reduction to subsequent years' Cost of Living Adjustments.

Future Salary Schedule Increases?

- **For each 1% = \$3.7 million**

Special Education In Excess of Current MYP Allocation?

(To be reviewed at future board workshop)

- **An additional \$4 million**

Ongoing Impact of Minimum Wage

- Annually Increases by CPI%
- Cap of 3.5%

Health and Welfare Contribution Increases?

Class Size Changes?



M  
Y  
P

# Financial Reports

Expand All

**Adopted Budget**



**Interim Report**



**Unaudited Actuals**



**Audit Report**



**Other Budget Documents**



Association of School Business Officials International (ASBO) presents the Meritorious Budget Award to school districts who exhibit excellence in the preparation and issuance of their school system budgets. Clovis Unified School District is very proud to have consistently received the award for twenty-seven consecutive years!

<https://cbsd.com/financialreports>



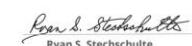
This Meritorious Budget Award is presented to:

**CLOVIS UNIFIED  
SCHOOL DISTRICT**

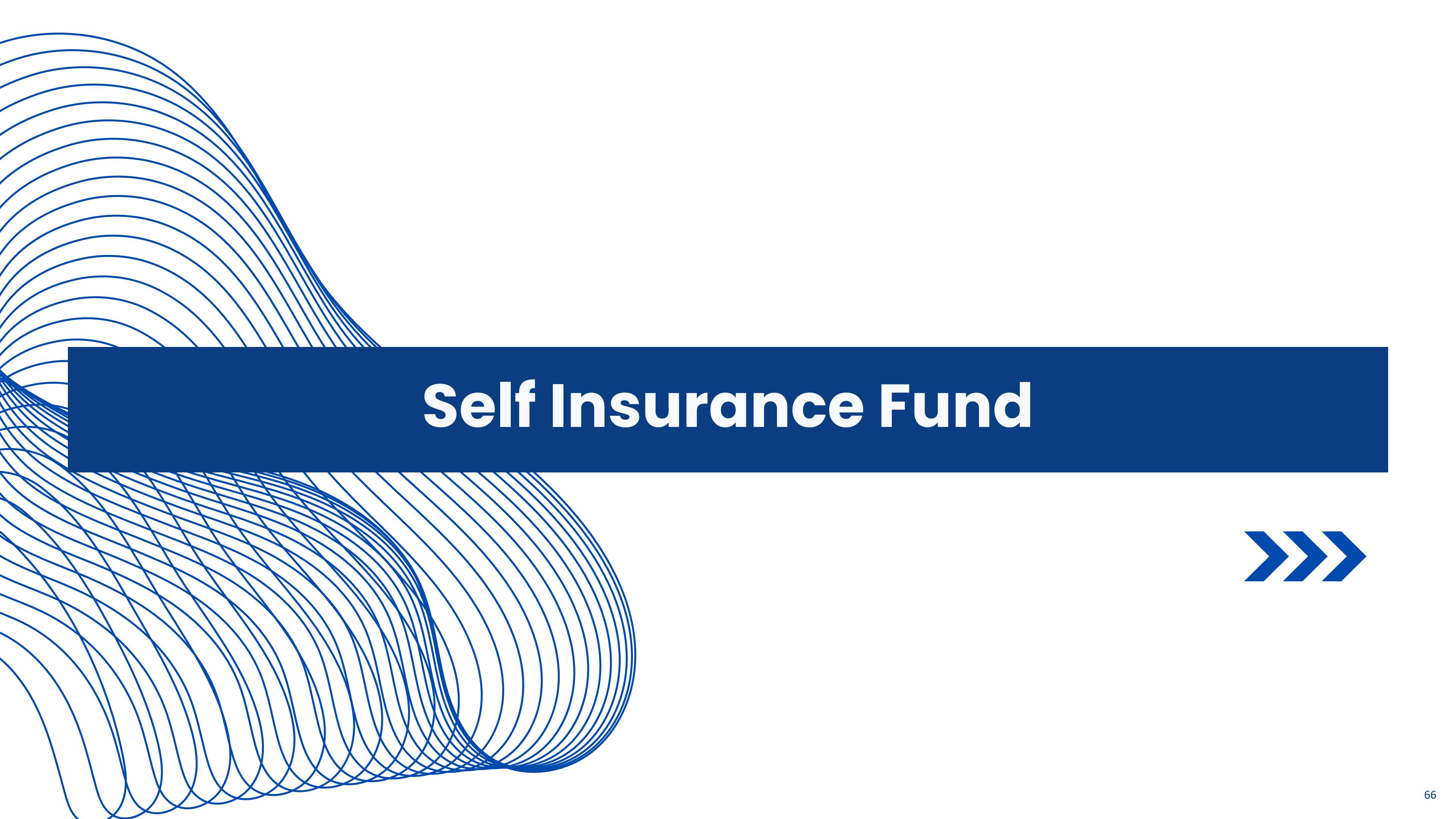
for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2024-2025.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



  
Ryan S. Stechschulte  
President

  
James M. Rowan, CAE, SFO  
CEO/Executive Director



# Self Insurance Fund



# Purpose of Employee Benefits Committee



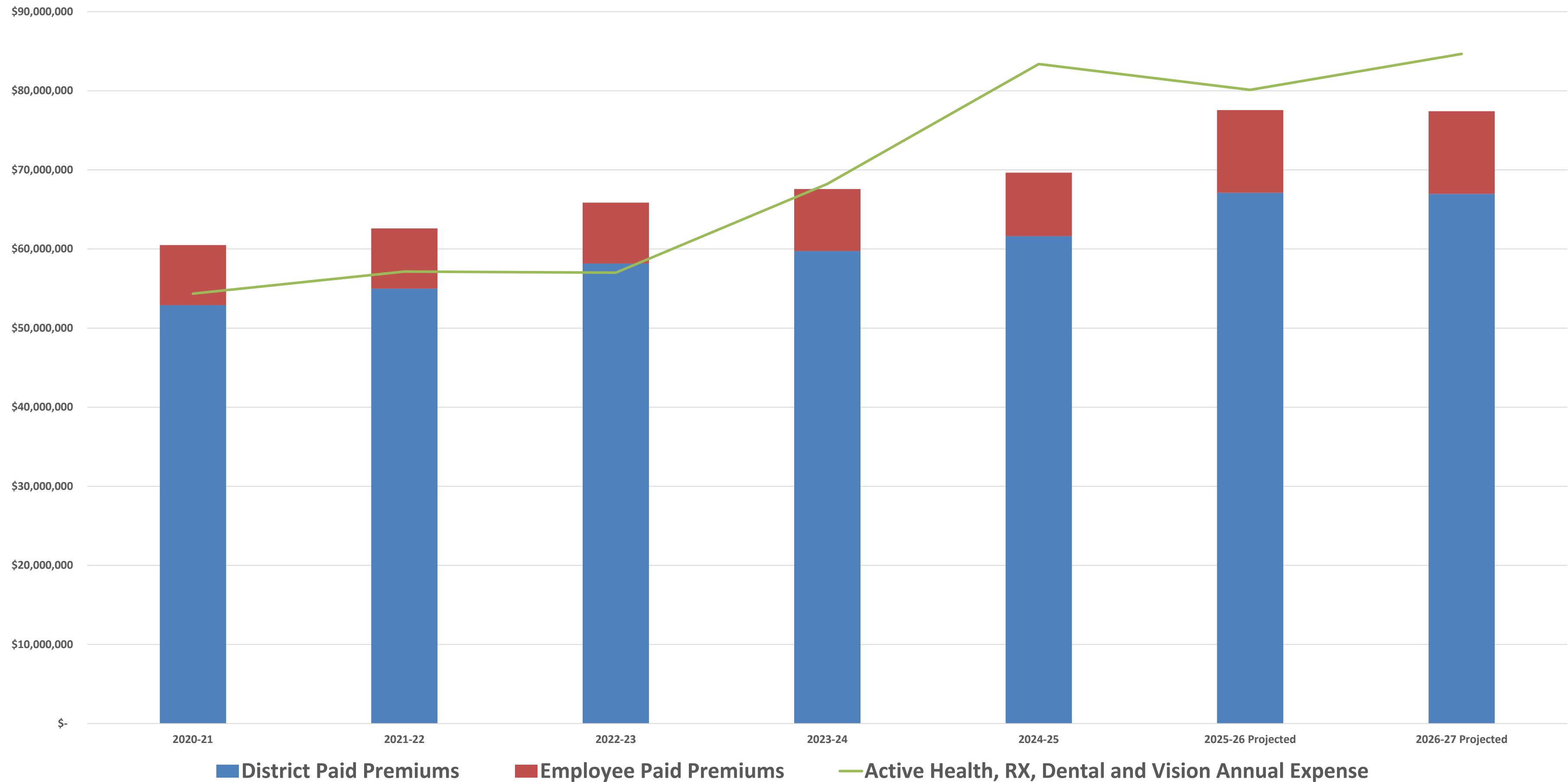
Employees and retirees working  
to provide all our benefitted  
employees and retirees with:

The Best Possible Benefits  
With The Best Possible Service  
At The Lowest Possible Cost

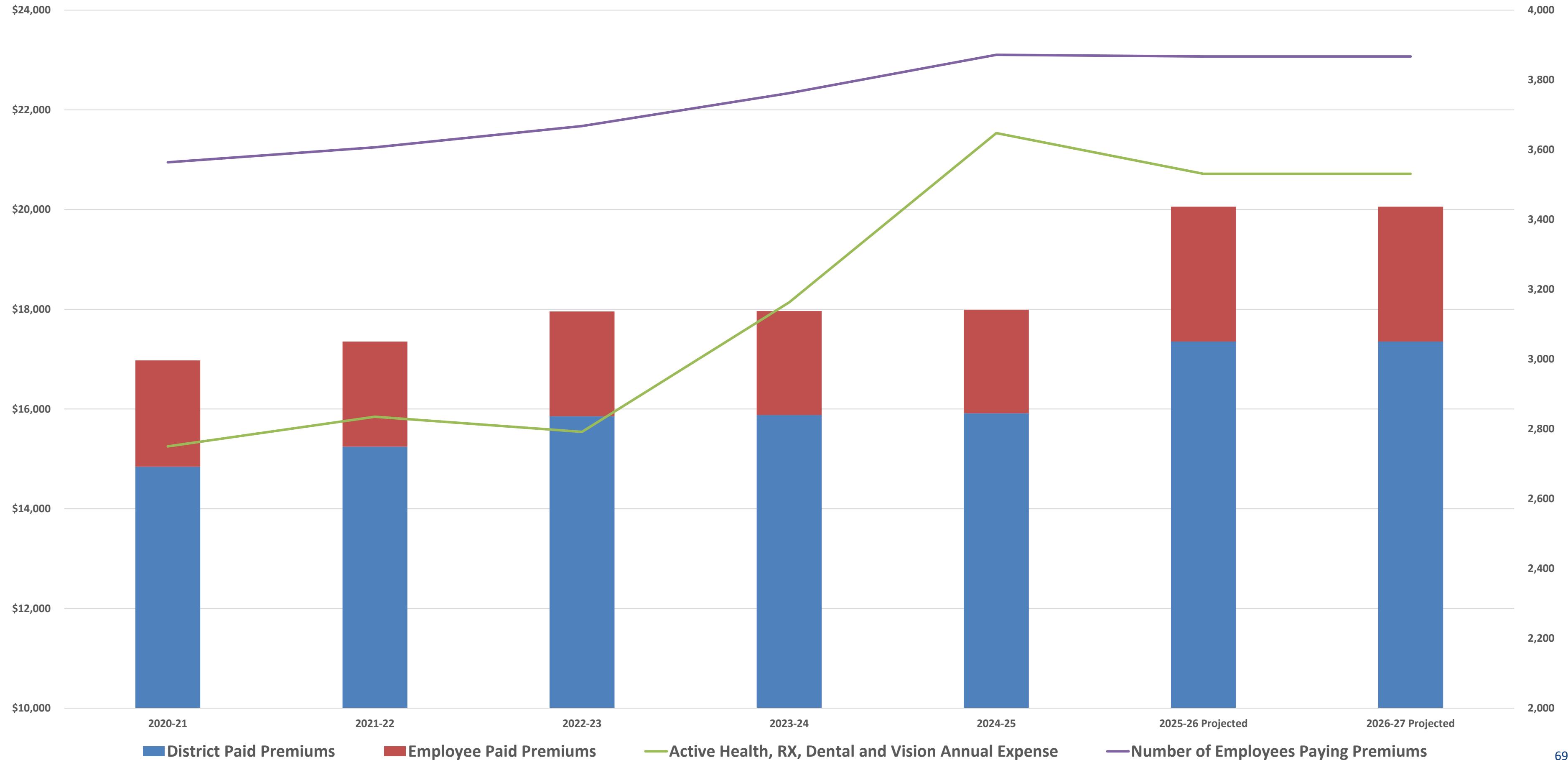
Our EBC members are tasked with:

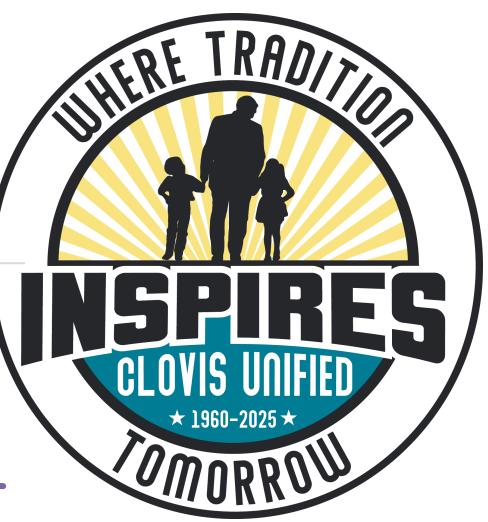
- Carefully reviewing data
- Taking the information back to their site,  
sharing it with their staff, discussing and  
bringing questions back to EBC
- Requesting additional data when needed to  
make a final decision
- Making a final decision for the good of the  
plan/employees

# Active Employee Benefits



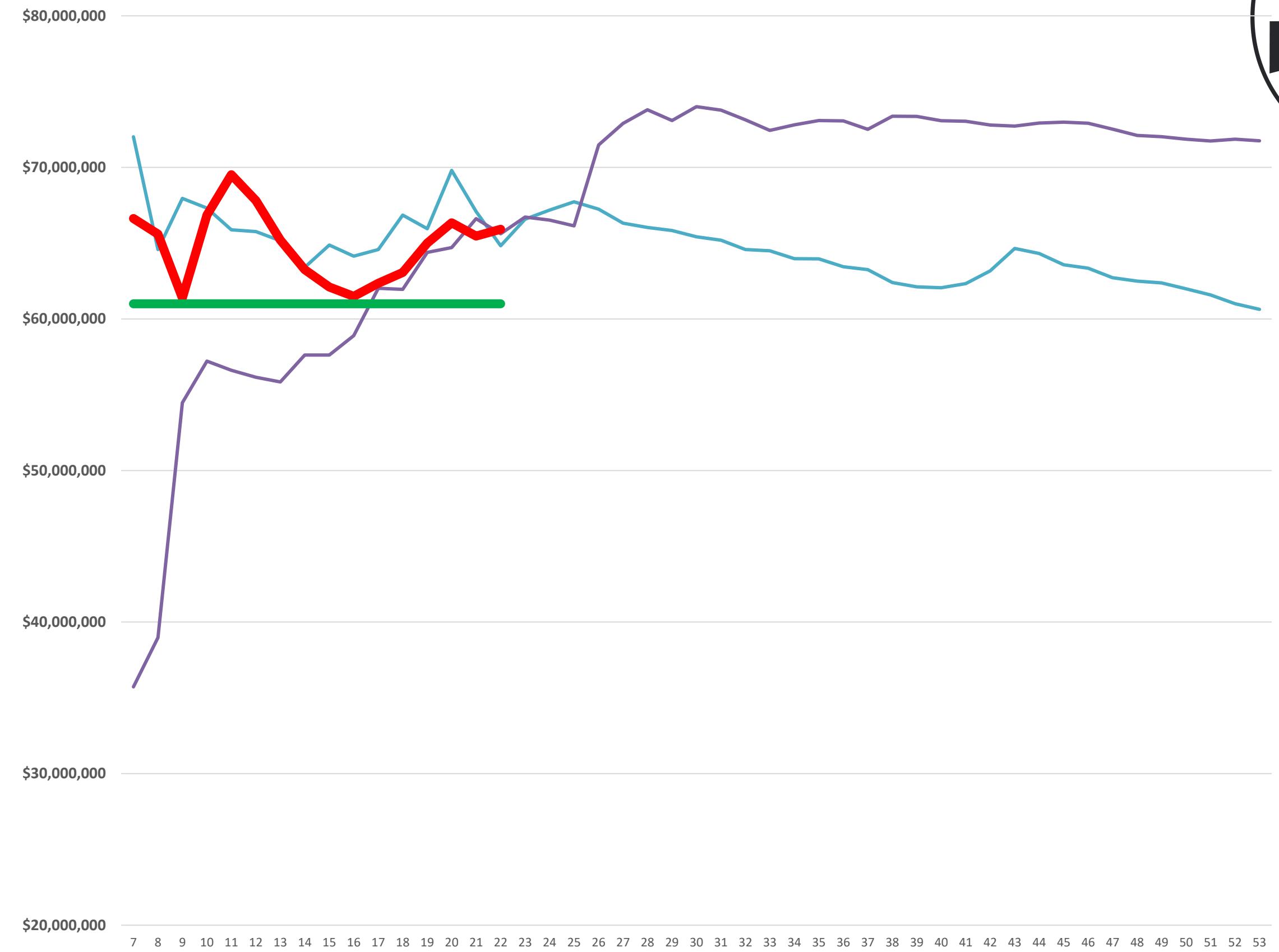
# Health Benefits Per Active Participant

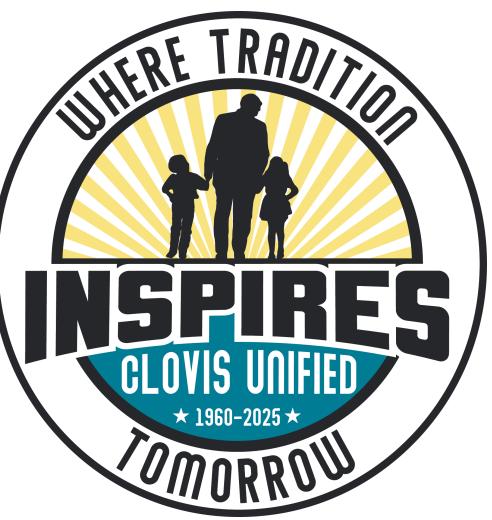




# Weekly Claims Update

Annualized Health + Rx





# Self-Insurance Fund

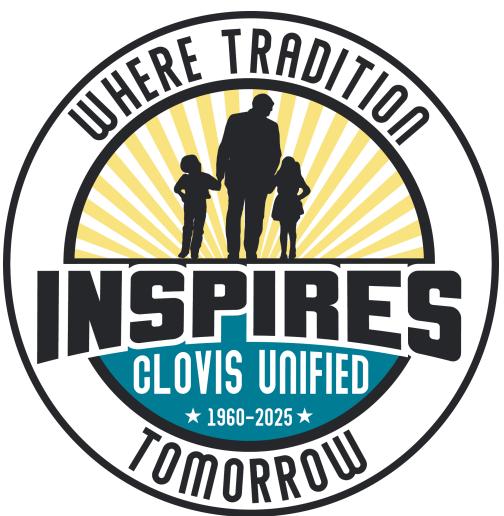
- CUSD is self-insured for employee health/welfare benefits
- Instead of paying a premium to an insurance company, the District pays the actual claims as they occur
- This reduces costs, but introduces more variability when large claims hit
- Revenue comes from District contribution and Employee premiums

District Contribution		
	Tenthly	Annual
Health/Rx	\$1,527.70	\$15,277
Dental	\$92.80	\$928
Vision	\$18.00	\$180
Life	\$8.05	\$80.50

Employee Premiums		
	Tenthly	Annual
Employee Only	\$119	\$1,190
Employee + 1	\$290	\$2,900
Employee + 2 or more	\$339	\$3,390

# Approved Employee Benefits Committee Plan Adjustments

## Effective: September 1, 2025



### DISTRICT CONTRIBUTIONS:

Governing Board Approval of recommendation by the Employee Compensation Committee to increase the District's health premium contributions.

\$ 5,706,922

### EMPLOYEE PREMIUMS:

	Monthly Deductions (September - June)				
		Current	New	Increase	
Employee Only	\$91	\$119	\$28		\$ 2,449,396
Employee Plus One	\$222	\$290	\$68		
Employee Plus Two or More	\$260	\$339	\$79		

### PLAN BENEFIT CHANGES:

- Primary Care Office Visit and Specialty Physician Office Visit Copay increasing from \$25 to \$35
- Prescription Copay for Generic Medication increasing from \$9 to \$15
- Prescription Copay for Preferred Brand Name Medication increasing from \$30 to \$40
- Prescription Copay for Brand Name Medication increasing from \$40 to \$50
- Maintenance Choice (Mail Order) Prescriptions will increase from a 2 month to a 2.5 month copay

\$ 1,075,882

\$ 767,800

### PPO NETWORK CHANGES:

- Plan will begin utilizing the Anthem Blue Cross Network

\$ 0

ANNUAL SAVINGS

\$10,000,000

# Premium what if Employee:



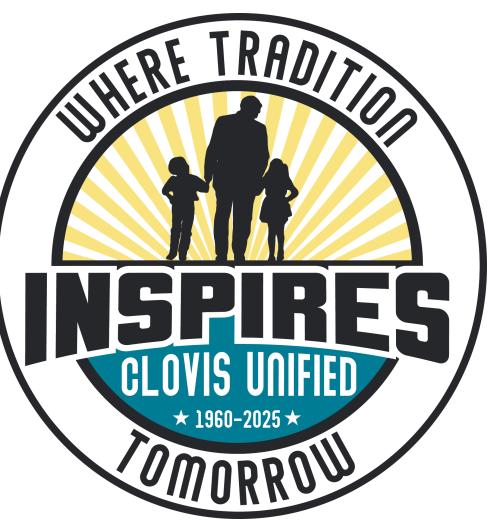
Tier	Employee Contribution Tenthly Current	Percentage Increase	Employee Contribution Tenthly Revised	Tenthly Increase
Employee	\$119.00	10%	\$130.90	\$11.90
Employee + 1 Dep	\$290.00	10%	\$319.00	\$29.00
Employee + Fam	\$339.00	10%	\$372.90	\$33.90
<b>Annual Amount Generated</b>				<b>\$1,059,421</b>

Tier	Employee Contribution Tenthly Current	Percentage Increase	Employee Contribution Tenthly Revised	Tenthly Increase
Employee	\$119.00	20%	\$142.80	\$23.80
Employee + 1 Dep	\$290.00	20%	\$348.00	\$58.00
Employee + Fam	\$339.00	20%	\$406.80	\$67.80
<b>Annual Amount Generated</b>				<b>\$2,118,842</b>

Tier	Employee Contribution Tenthly Current	Percentage Increase	Employee Contribution Tenthly Revised	Tenthly Increase
Employee	\$119.00	30%	\$154.70	\$35.70
Employee + 1 Dep	\$290.00	30%	\$377.00	\$87.00
Employee + Fam	\$339.00	30%	\$440.70	\$101.70
<b>Annual Amount Generated</b>				<b>\$3,178,263</b>

Tier	Employee Contribution Tenthly Current	Percentage Increase	Employee Contribution Tenthly Revised	Tenthly Increase
Employee	\$119.00	50%	\$178.50	\$59.50
Employee + 1 Dep	\$290.00	50%	\$435.00	\$145.00
Employee + Fam	\$339.00	50%	\$508.50	\$169.50
<b>Annual Amount Generated</b>				<b>\$5,297,105</b>

# Premium what if Employer:

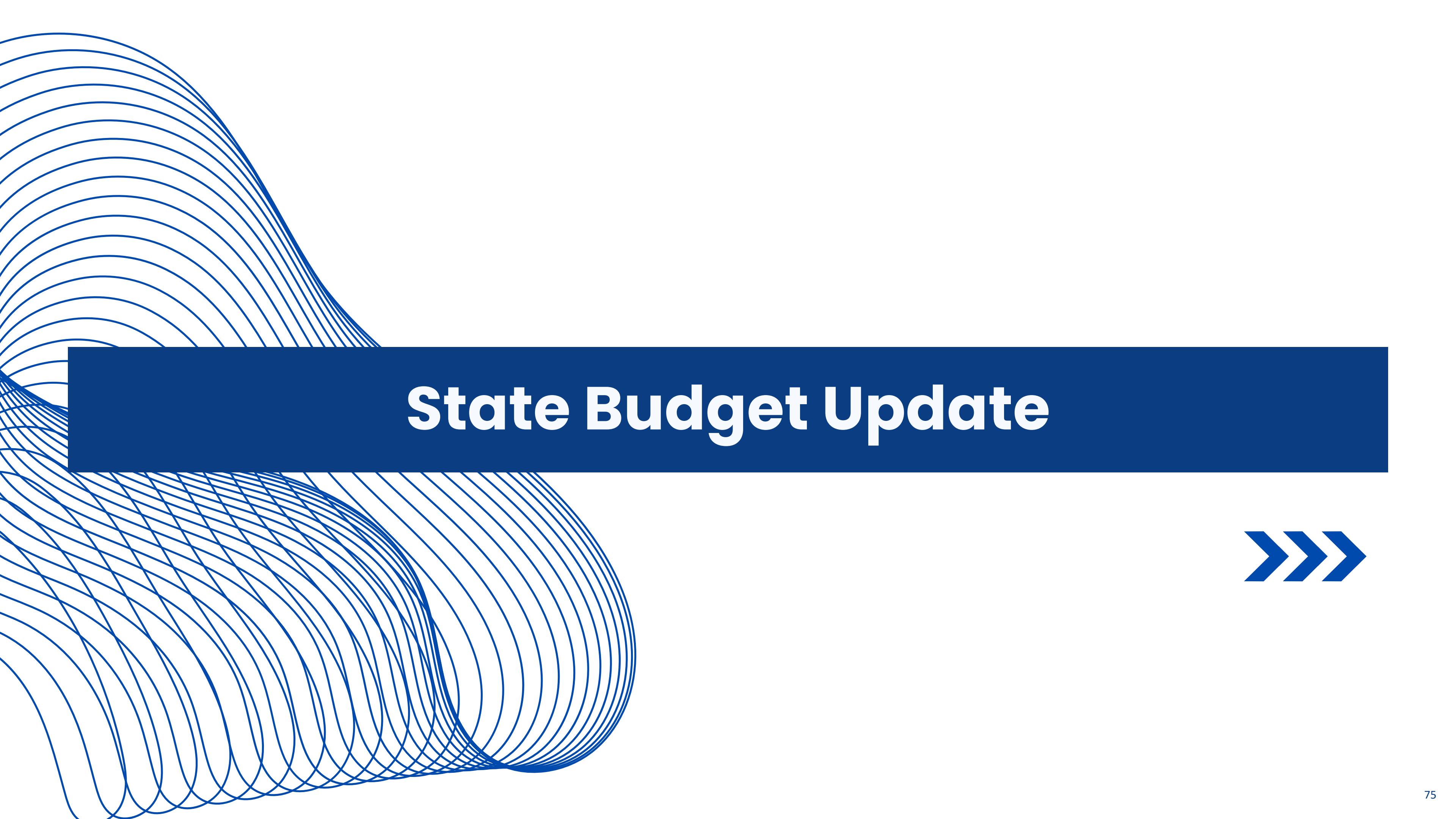


Tier	CUSD Contribution Tenthly Current	Percentage Increase	CUSD Contribution Tenthly Revised	Tenthly Increase
Employee	\$1,527.70	10%	\$1,680.47	\$152.77
Employee + 1 Dep	\$1,527.70	10%	\$1,680.47	\$152.77
Employee + Fam	\$1,527.70	10%	\$1,680.47	\$152.77
<b>Annual Amount Generated</b>				<b>\$6,501,738</b>

Tier	CUSD Contribution Tenthly Current	Percentage Increase	CUSD Contribution Tenthly Revised	Tenthly Increase
Employee	\$1,527.70	20%	\$1,833.24	\$305.54
Employee + 1 Dep	\$1,527.70	20%	\$1,833.24	\$305.54
Employee + Fam	\$1,527.70	20%	\$1,833.24	\$305.54
<b>Annual Amount Generated</b>				<b>\$13,003,477</b>

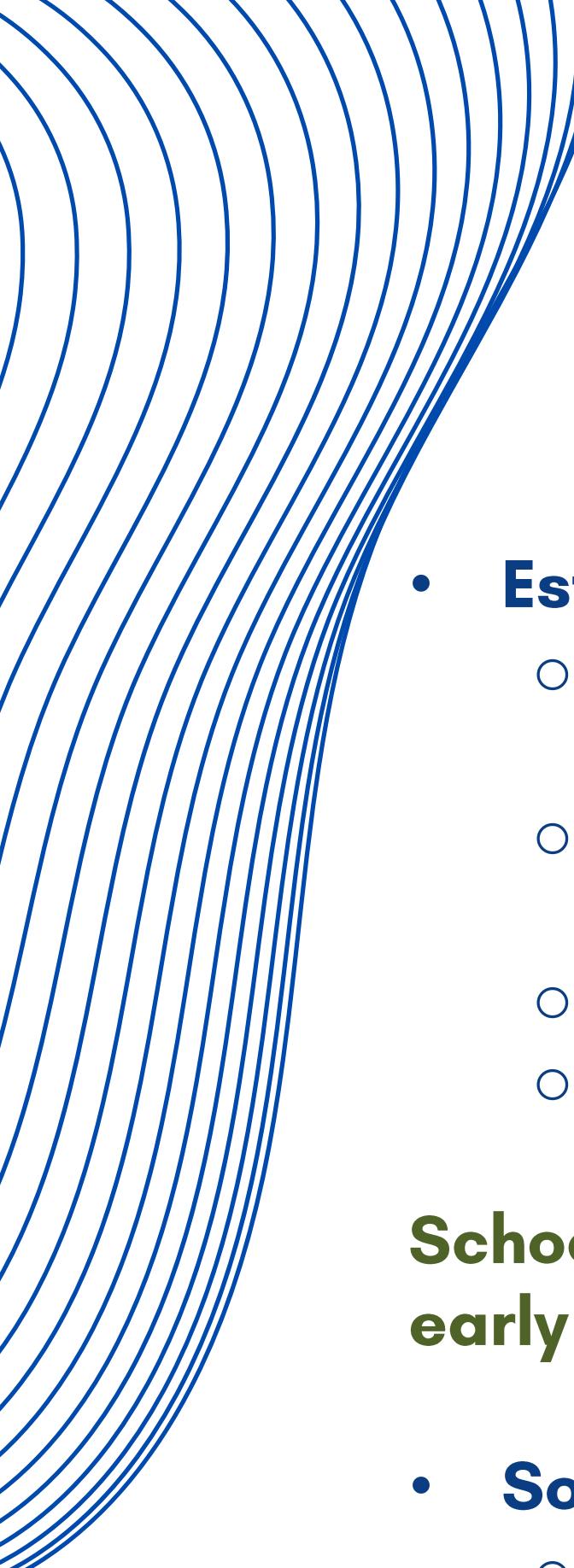
Tier	CUSD Contribution Tenthly Current	Percentage Increase	CUSD Contribution Tenthly Revised	Tenthly Increase
Employee	\$1,527.70	30%	\$1,986.01	\$458.31
Employee + 1 Dep	\$1,527.70	30%	\$1,986.01	\$458.31
Employee + Fam	\$1,527.70	30%	\$1,986.01	\$458.31
<b>Annual Amount Generated</b>				<b>\$19,505,215</b>

Tier	CUSD Contribution Tenthly Current	Percentage Increase	CUSD Contribution Tenthly Revised	Tenthly Increase
Employee	\$1,527.70	50%	\$2,291.55	\$763.85
Employee + 1 Dep	\$1,527.70	50%	\$2,291.55	\$763.85
Employee + Fam	\$1,527.70	50%	\$2,291.55	\$763.85
<b>Annual Amount Generated</b>				<b>\$32,508,692</b>



# State Budget Update





# Legislative Analyst Office (LAO)

## Statutory Cost of Living Adjustment (COLA)

- **Estimate of COLA Rate in 2026-27 Is 2.51 Percent**
  - The COLA rate is determined by a national price index for state and local governments and finalized in late April before the start of the year.
  - LAO estimate reflects preliminary data for six of the eight quarters affecting the calculation (and projections for the remaining two).
  - The rate is slightly below the historical average of about 3 percent.
  - Cost of covering this COLA rate is \$2.5 billion.
- **School Services of California (SSC) projects, as of November, 2.42% but notes it is too early to tell**
- **Somewhat Higher COLAs Assumed in Future Years**
  - LAO Estimates of 3.7 percent in 2027-28, 4 percent in 2028-29, and 4.2 in 2029-30.
  - Actual COLA rates can differ dramatically from estimates made more than a year in advance.

# 2026-27 COLA Scenario

- We currently have five of the eight data points that determine the statutory Cost Of Living Adjustment (COLA).

## Federal Implicit Price Deflator

2024			2025				2026
Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
129.920	130.493	130.927	132.141	132.532	?	?	?

# Challenges on the Horizon



- Lower COLA's
- District Health Benefit Cost
- Salary Schedule Adjustments
- AB 218 (2019)- Sexual Assault and Molestation Claims
- Special Education/Litigation
- Federal Funding for schools

# TIMELINE

Jan 9 - Governor's January Proposal

**January**

End of March - Employee Benefit Committee Recommendations

**March**

June 5 - Budget Copy Available for public review

June 10 - LCAP Approved

June 10- 2026-27 Budget Adopted by Board

June 30 - Tentative State Budget Approval

**June**

Feb 2 - LCAP Parent Night  
Feb 4 - Preliminary Budget Report to Governing Board

**February**

May 15 - Governor's May Revise Proposal  
End of May - Employee Compensation Committee Finalize Recommendation

**May**

# THANK YOU

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## Additional Resources

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- Other Allocations
- Transportation
- Technology
- Other Funding Sources
- Other Funds
- Joint Power Authorities



Co-Curricular Stipend  
Budgets



# Co-Curricular Stipends

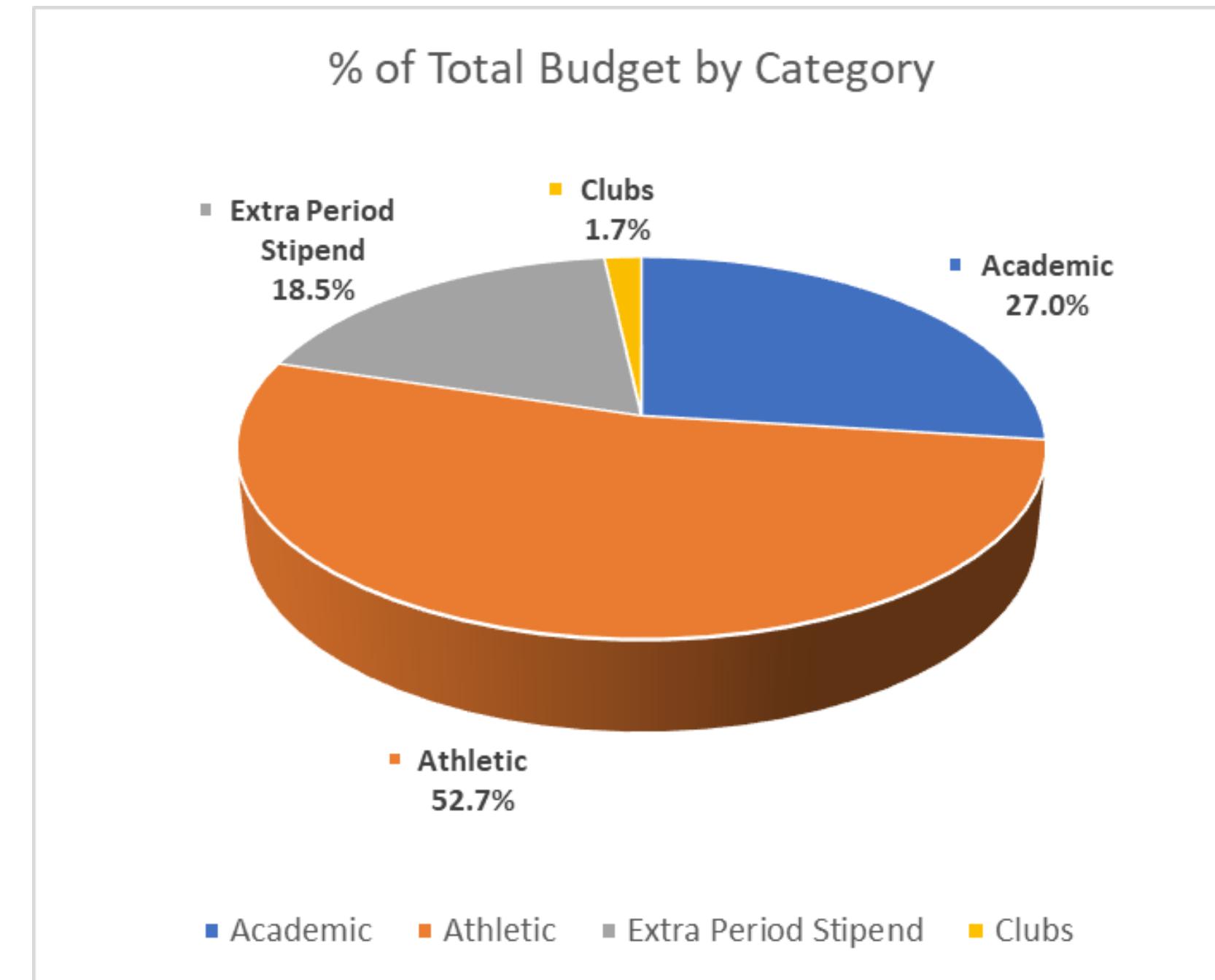
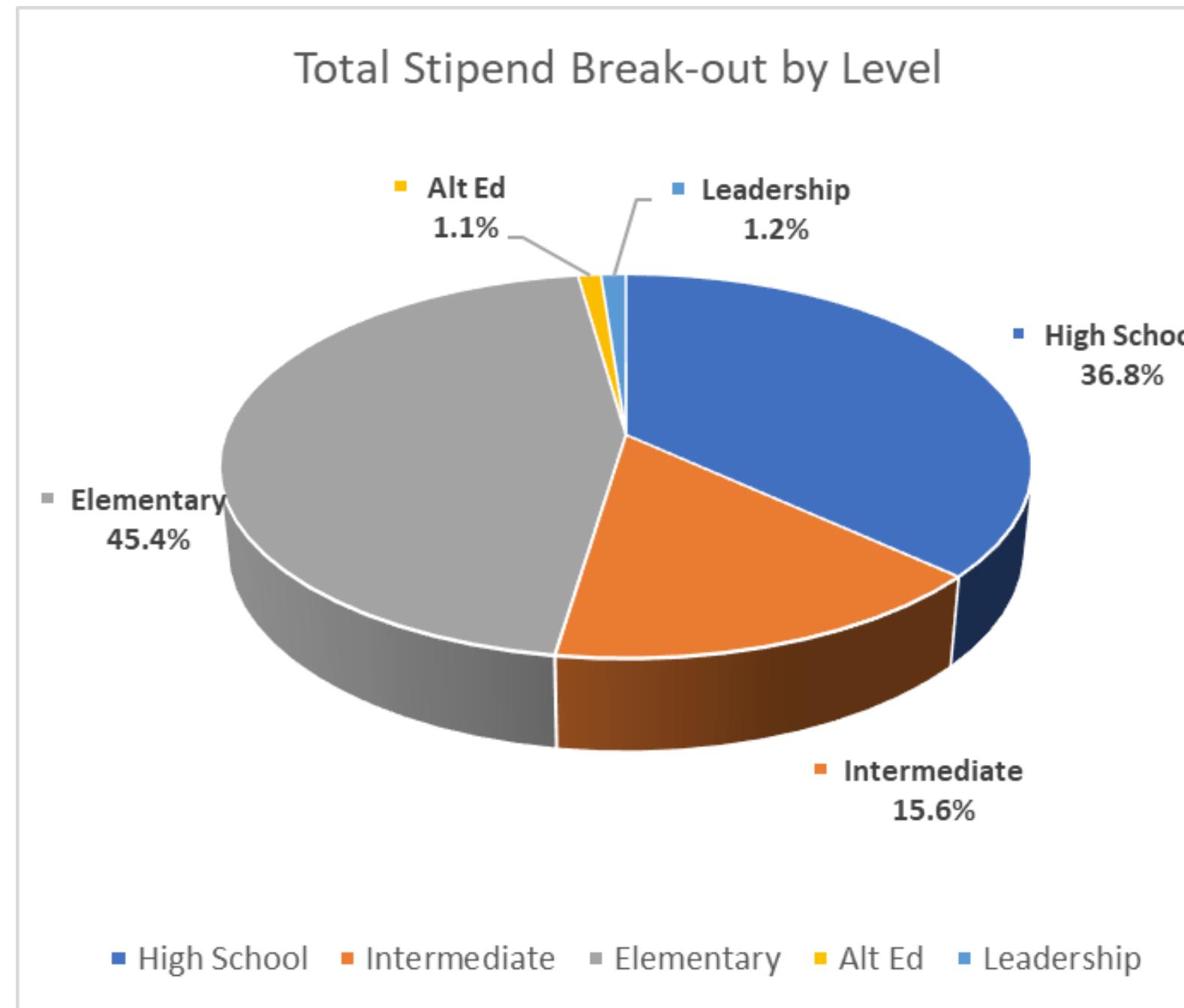
- Intentionally called "Co-Curricular" as they are an integral part of the student's experience at Clovis Unified.
- Athletic stipends are split into three seasons: Fall, Winter and Spring.
- Academic and Clubs are typically for the entire Year.
- Schools receive allocations per Board policy that also detail positions available at specific levels.



	ATHLETIC	ACADEMIC*	CLUBS
Elementary Allocations	33	23	N/A
Intermediate Allocations	69	30	10
High School Allocations	132	71	Varies

\*AP Prep allowed for all AP classes

# Current Co-Curricular, 2025-26 Projection \$16,884,460



# Extra Period /Department Chair Stipends

- Extra Period Stipends are allocated to High School sites based on a formula derived from their APU allocation. These stipends are funded from the General Fund.
- School Leadership has an allocation that they can use to fund "additional" stipends if they feel they are necessary.
- Department Chair stipends are included in the Academic Stipend allocations but are paid on a different schedule and are only allowed to be paid to Certificated Staff.



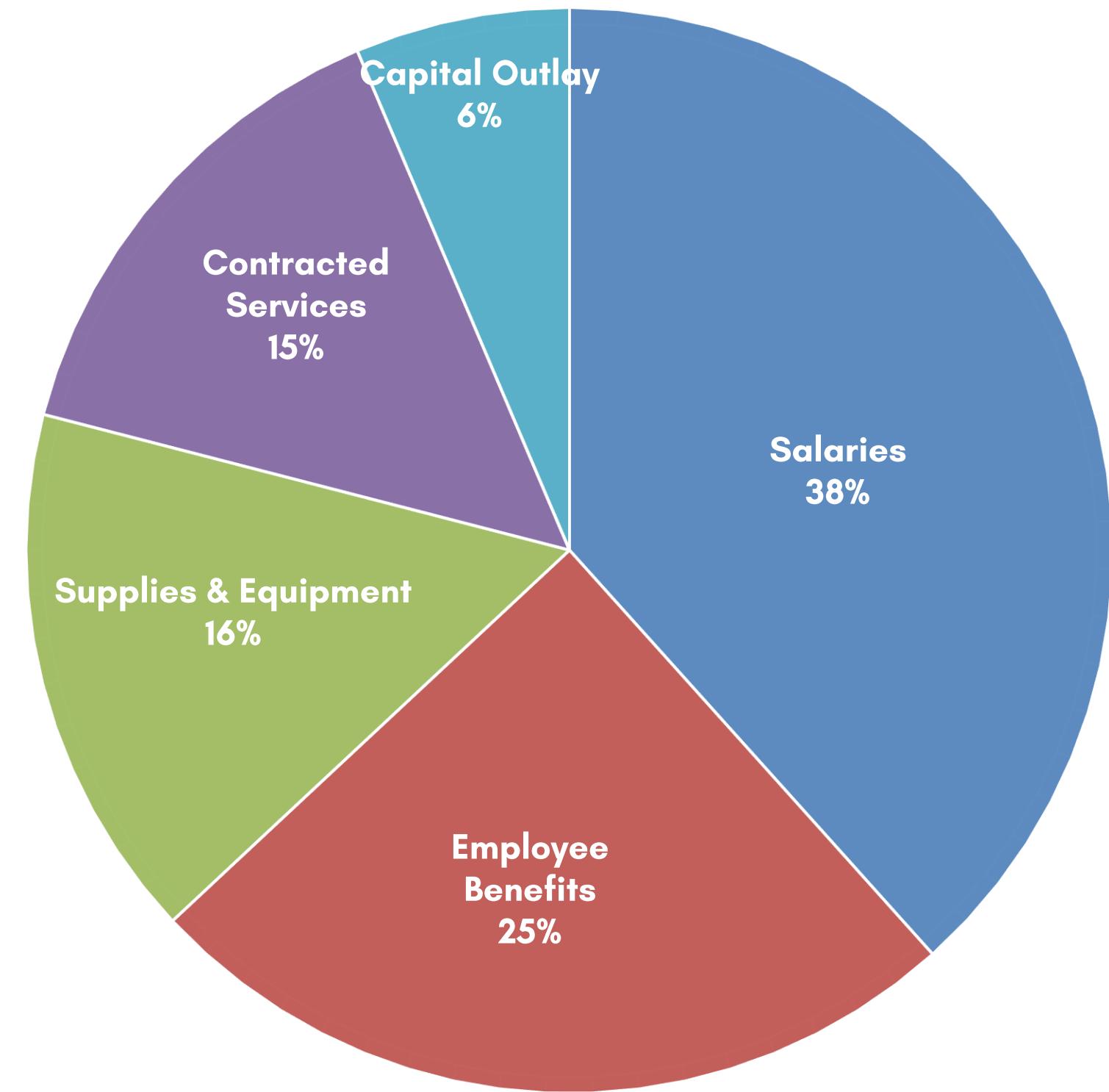


Transportation

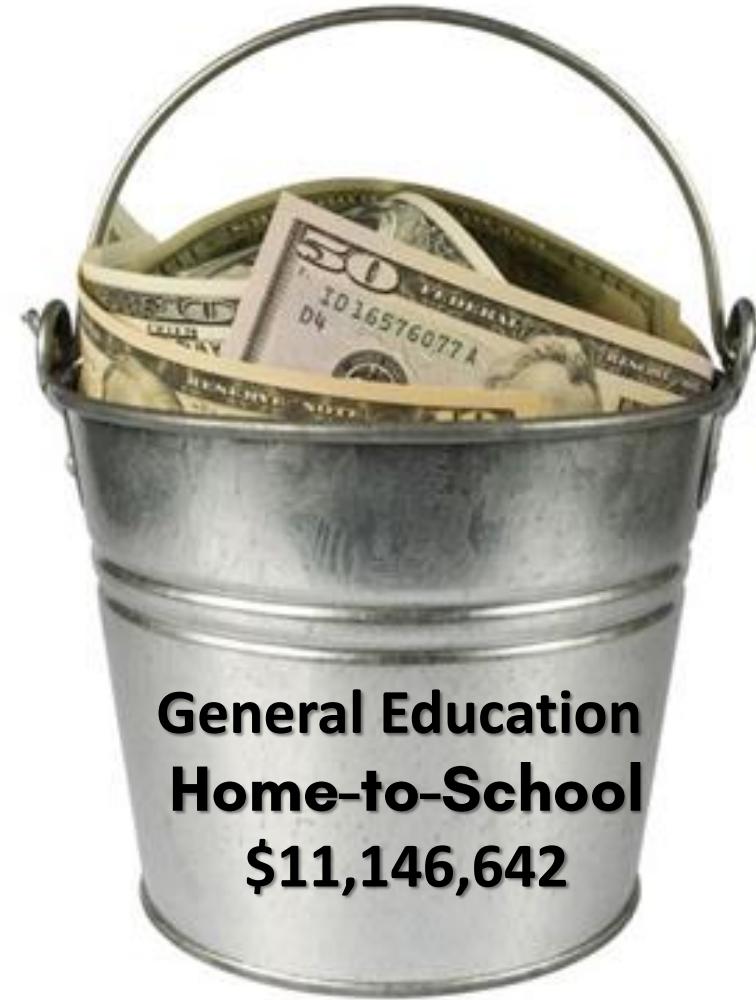


# Transportation Expenditures

## 2025-26 - \$22,385,329



# Transportation 2025-26 Budget



847,836 miles last year for  
6,000 students per day

900,368 miles last  
year for 886 students

1,952,285 miles  
and 1,967 services  
performed last  
year



# Transportation Grant Awards

## Transportation Grants

- Over \$7.3 million in grant awards in ten years
- Offset the cost of:
  - 45 school buses
  - White Fleet vehicles
  - Plant Operations utility vehicles

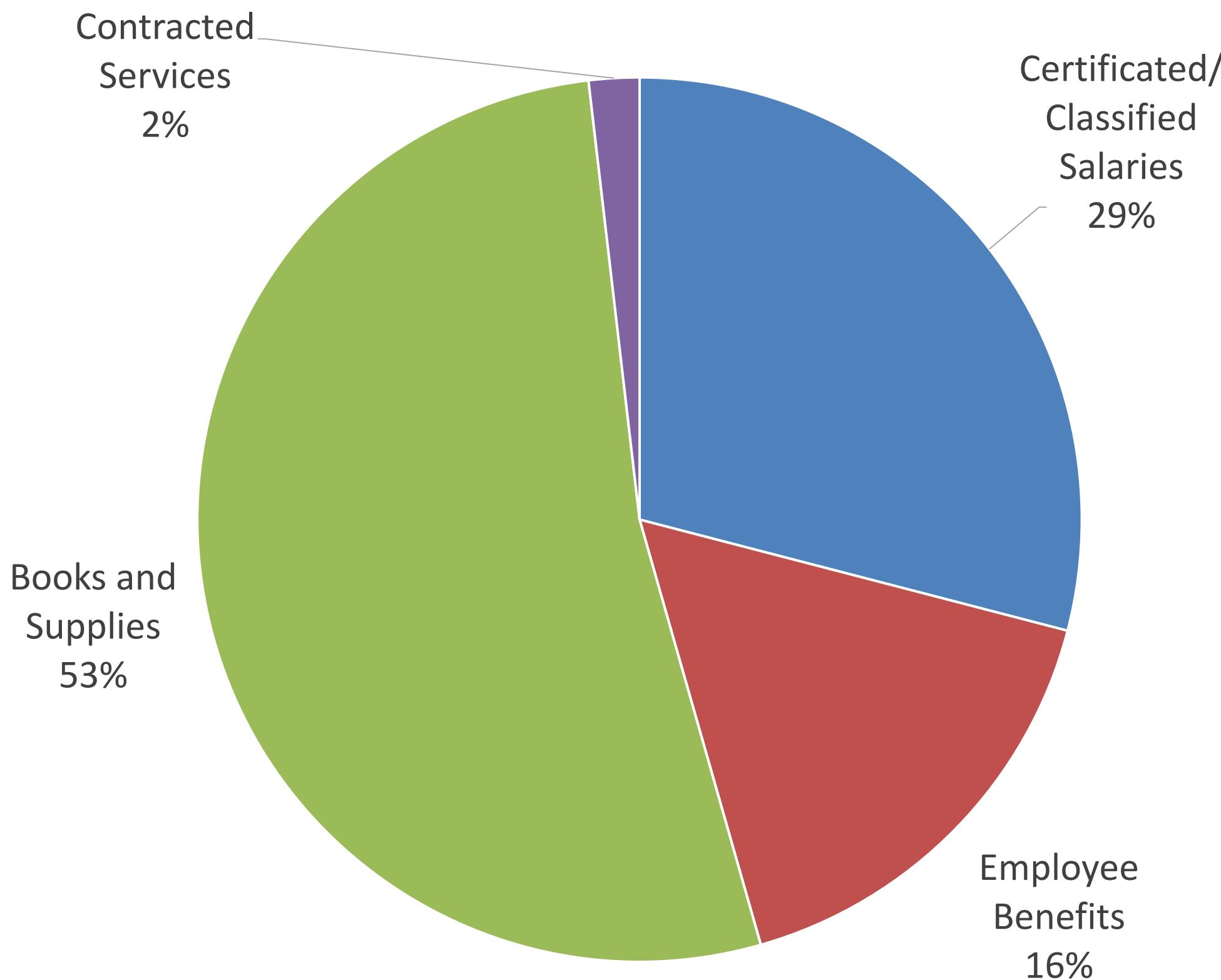




Technology

# Technology Expenditures

## 2025-26 - \$16,529,695



**Other Funding Sources at  
School Sites  
(Not District Dollars)**

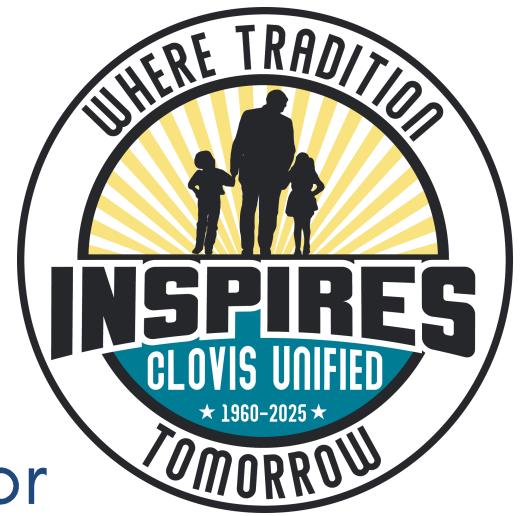


# ASB Funds



An Associated Student Body (ASB) is an organization run by the students, for the students.

- Operates under the District umbrella but not in the General Fund
- Two forms of an ASB:
  - "Unorganized ASB" at Elementary Level → Principal approves all purchases for the benefit of the children (35 Sites)
  - "Organized ASB" at Secondary Level → Students approve all purchases (listed in meeting minutes) (12 Sites)



# ASB Funds: How does it work?

- How is Money Earned?
  - Fundraising allows an ASB to raise money for STUDENT activities, co-curricular or extra curricular.
- Who is involved?
  - The Principal (Unorganized ASB), Students (Organized ASB), and Business Office to ensure all laws are being followed and audited.
- Why is ASB necessary?
  - ASB funds help facilitate the ability for students to learn finances, participate in activities and become more involved.



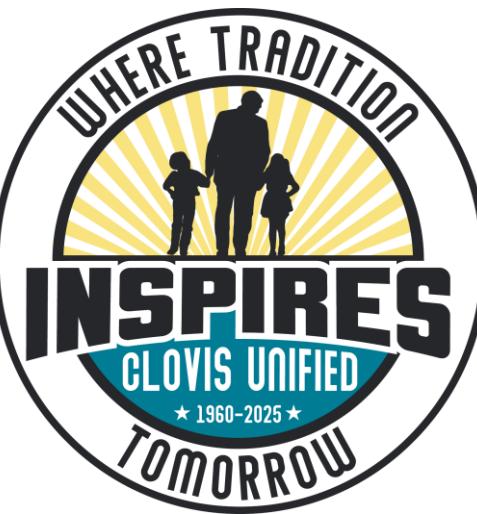
CLOVIS NORTH  
B R O N C O S



CLOVIS EAST  
TIMBERWOLVES



PTC

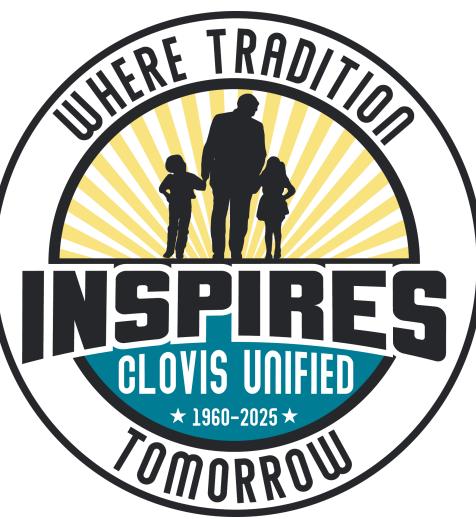


## PTC/Foundations

- Parent Teacher Club (PTC) and Foundations are distinct 501(c)3 not-for-profit entities with their own valid Employer Identification Number.
  - Own By-laws
  - Separate account outside of the District, no co-mingled funds
  - Monthly Meetings with Board Members and Non-Board Members
  - Financial Statements
  - Support students

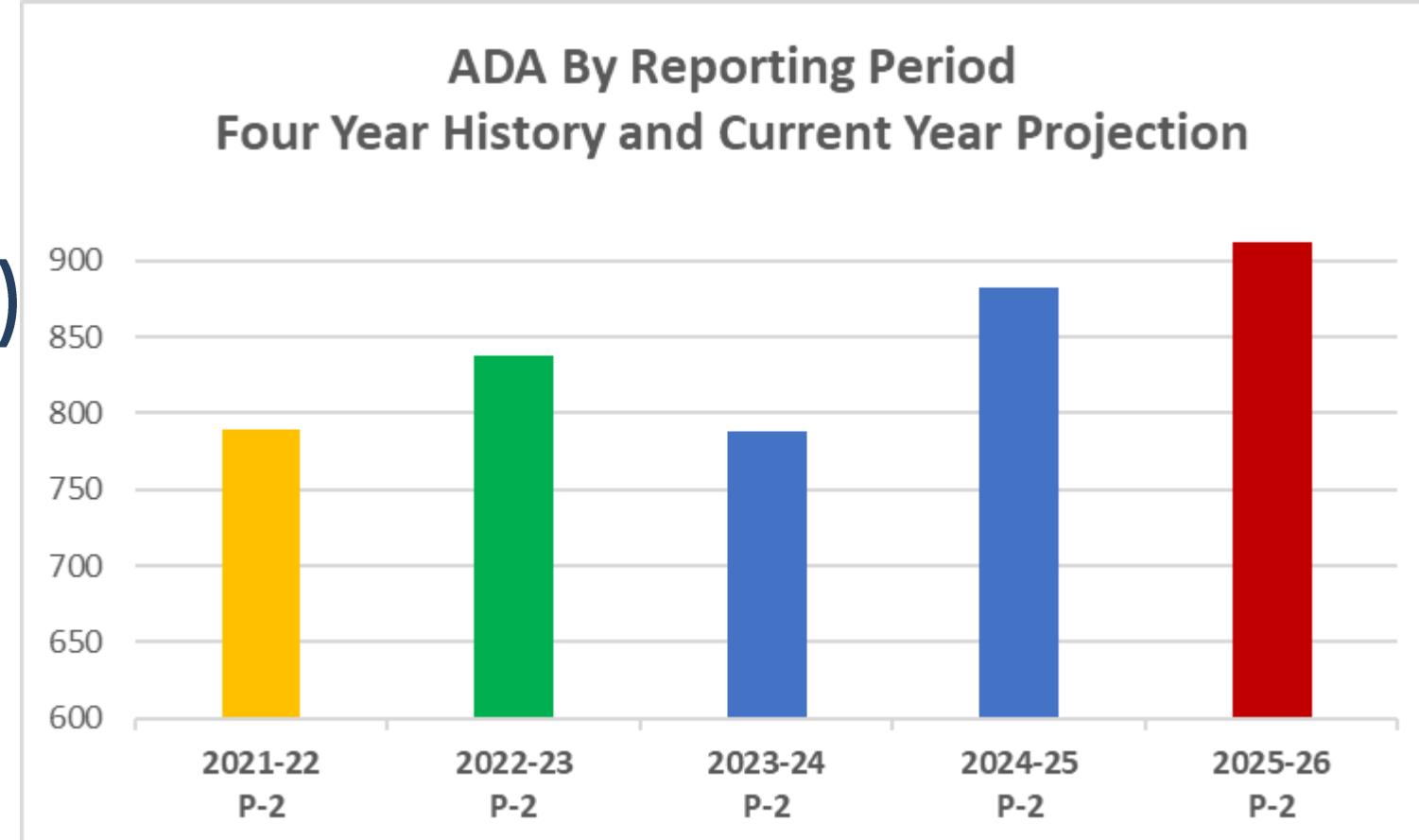
Other Funds





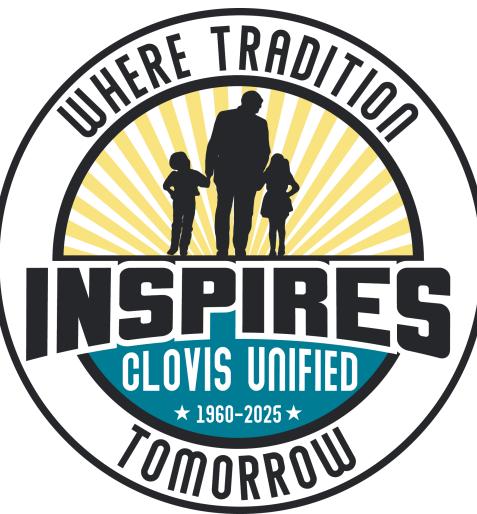
# Online Charter School

- Historically, student population has been very transient in nature
- Presently, students are seeking out the Charter School for
  - Quality of education provided in an independent study setting
  - Method of delivery
  - Ability to set pace of learning
  - Health concerns
- Graph shows Average Daily Attendance (ADA) over the last three fiscal years and projected P-2 ADA for the 2025-26 fiscal year



# Online Charter School Fund 2025-26

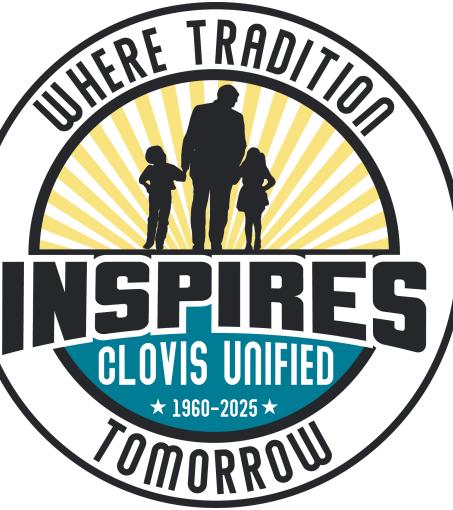
## MYP Assumptions



- **LCFF - Factors used in its calculation**
  - Projected Average Daily Attendance of 912 for the fiscal year
  - Unduplicated Student Percentage of 63.92
- **State Grants**
  - Lottery, Non-Prop 20 and Prop 20
  - Arts, Music, and Instructional Materials Discretionary Block Grant
  - Arts and Music In Schools
  - Learning Recovery Emergency Block Grant
  - Professional Development Discretionary Block Grant
- **Local**
  - Interest
  - Fees

# Online Charter School Fund Ending Fund Balance Projection

<b>Beginning Fund Balance, Audited 7/1/25</b>	<b>\$ 16,386,729</b>
<b>2025-26 Revenues</b>	<b>13,478,607</b>
<b>2025-26 Expenditures</b>	<b><u>11,803,157</u></b>
<b>Surplus/(Deficit) <sup>(1)</sup></b>	<b><u>1,675,450</u></b>
<b>Ending Fund Balance, 6/30/26, Projected <sup>(3)</sup></b>	<b><u>\$ 18,062,179</u></b>
<b>One-Time Items: <sup>(2)</sup></b>	
Arts, Music, Instructional Disc Block Grant	500,583
Arts, Music in Schools	216,251
<b>Total One-Time Items</b>	<b><u>\$ 716,834</u></b>
<b>Ongoing Operating Surplus <sup>(1)+(2)</sup></b>	<b><u>\$ 2,392,284</u></b>
<b>Restricted:</b>	
Student Support and Professional Development	\$ 274,350
Learning Recovery	260,564
Proposition 28	138,808
Other State Grants	<u>13,269</u>
<b>Total Restricted:</b>	<b><u>\$ 686,991</u></b>
<b>Assigned:</b>	
Capital Improvements	\$ 16,785,030
<b>General Reserve, 6/30/26 <sup>(3)-(4)</sup></b>	<b><u>\$ 590,158</u></b>
<b>General Reserve as a % of Expenditures</b>	<b>5%</b>



Adult School Fund



# CAE Student Success is...

**96%**

Job Placement or  
Continued Education  
for CTE program graduates

**225**

High School Diploma  
Graduates in 2024

**40%**

High School Graduates  
completed in  
**less than one year**

**2025 People's Choice  
Award Winner  
Trade and Technical  
School  
in the Valley**  
7<sup>th</sup> consecutive year

**100%**

State Board Pass  
Rate  
Certified Nurse Assistant

**60%**

High School Graduates  
completed in  
**less than two years**

**92%**

Collective job  
placement rate  
for all CTE programs

**96%**

Collective graduation rate for all  
Career Technical Education (CTE)  
programs

**TOP REFERRAL SITE**  
For all Fresno County  
Workforce Connection  
Clients

**94%**

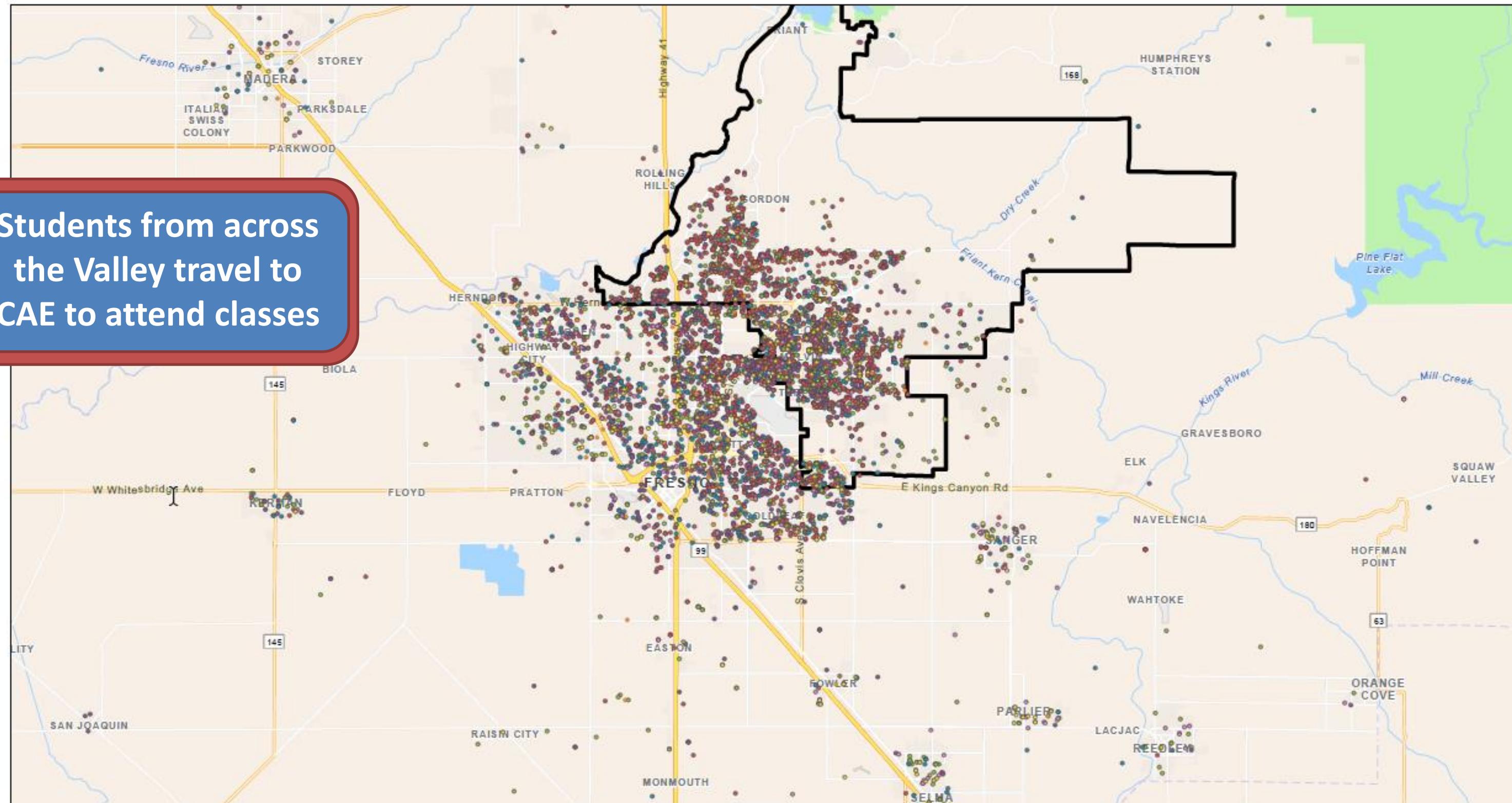
State Board Pass Rate  
Licensed Vocational Nurse

**7996**

**Life-Long Learners**  
Community Education  
Adult Enrollments



# Clovis Adult Education Students



## AdultSchool Students

- ESL
- ASE
- CTE
- Academic
- ABE
- LVN
- PRE-REQ
- NA

■ AdultSchool Students - Clovis USD Boundary

1:288,895

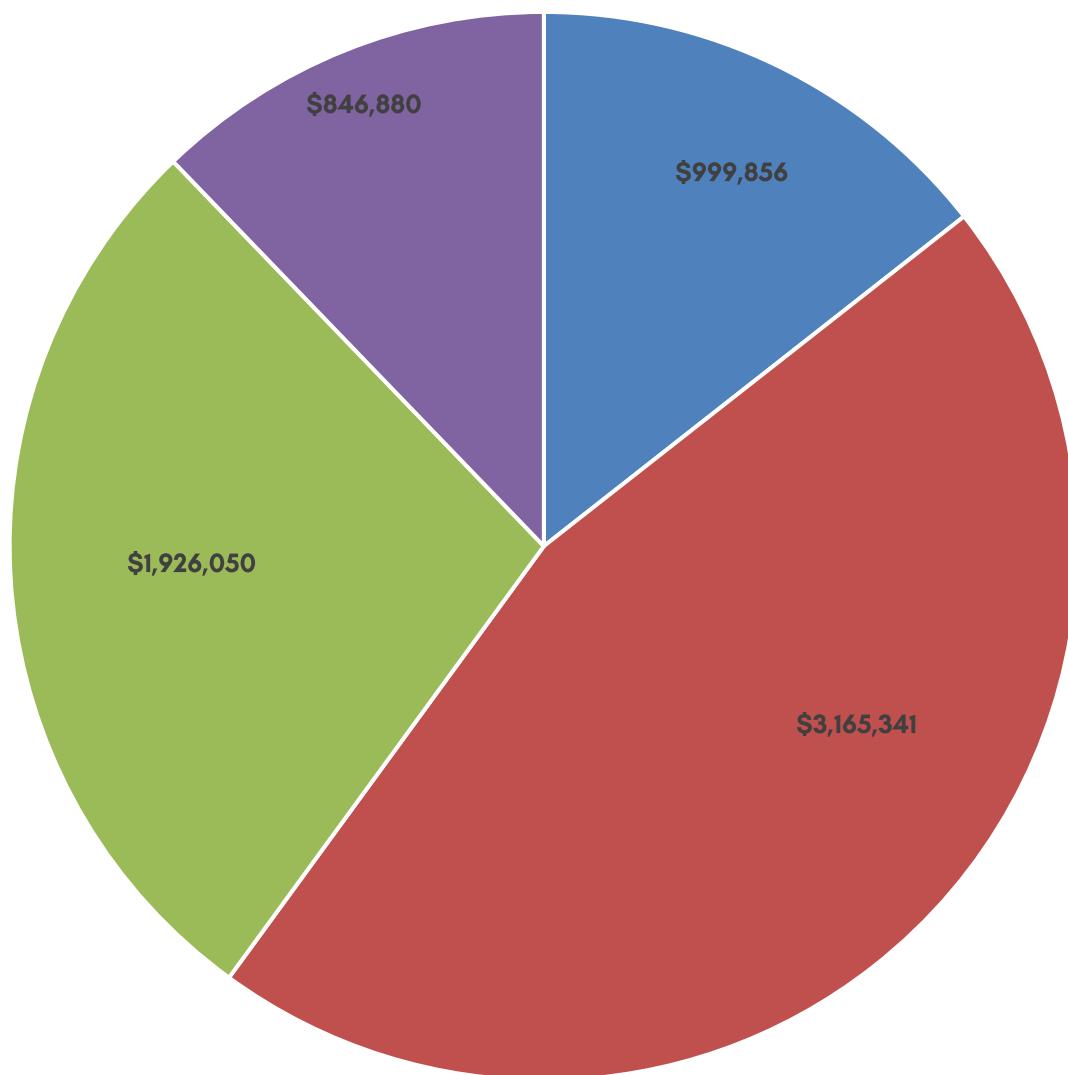
0 2.75 5.5 11 mi  
0 4.5 9 18 km

Fresno County Dept. PWP, California State Parks, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA

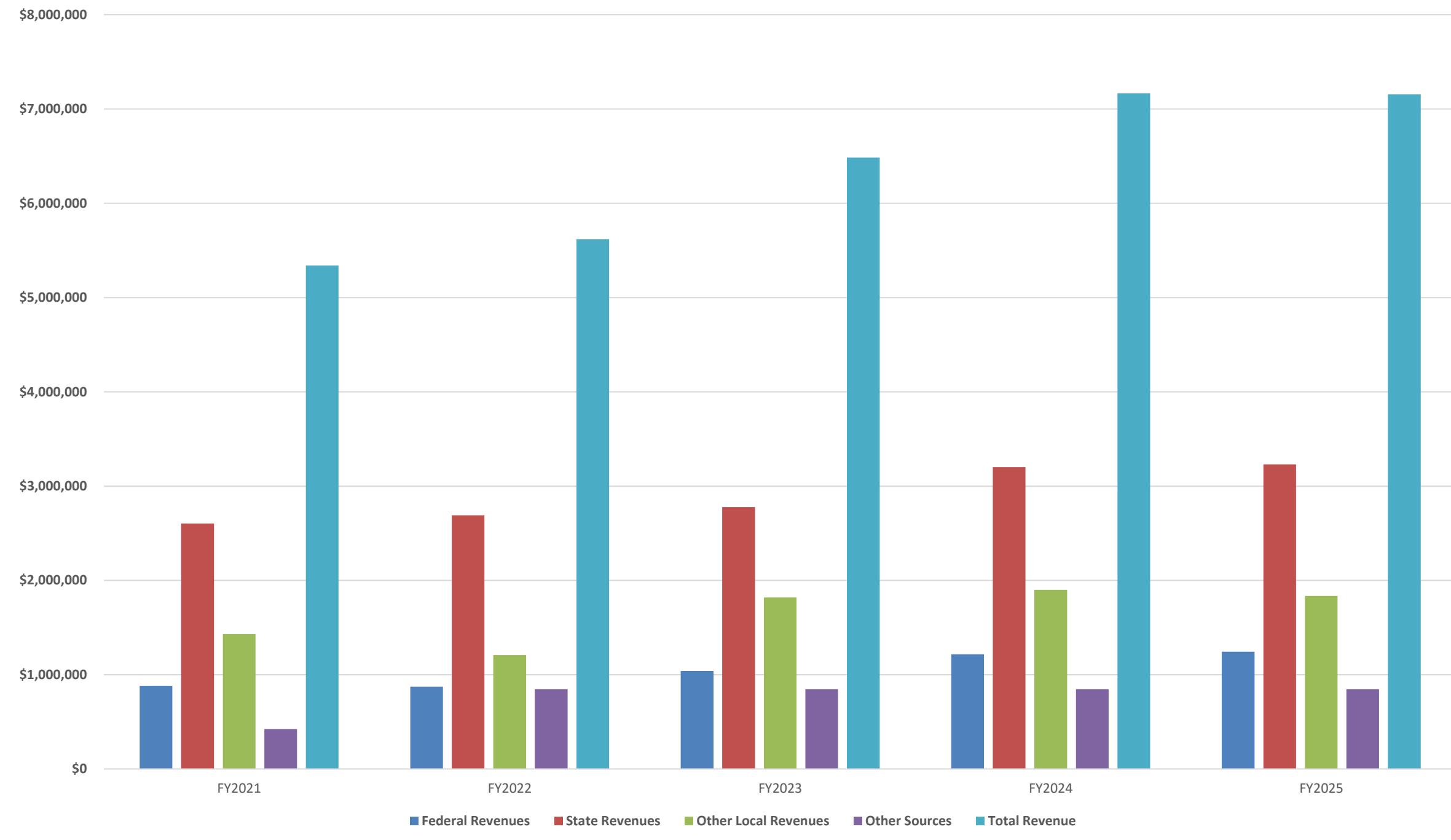
# Clovis Adult Education (CAE) Financial History

## Managing Revenue Swings While Maintaining Services

2025-2026 REVENUE



CAE REVENUE HISTORY



■ Federal Revenues ■ State Revenues ■ Other Local Revenues ■ Other Sources

■ Federal Revenues ■ State Revenues ■ Other Local Revenues ■ Other Sources ■ Total Revenue

# Clovis Adult Education Funding Streams

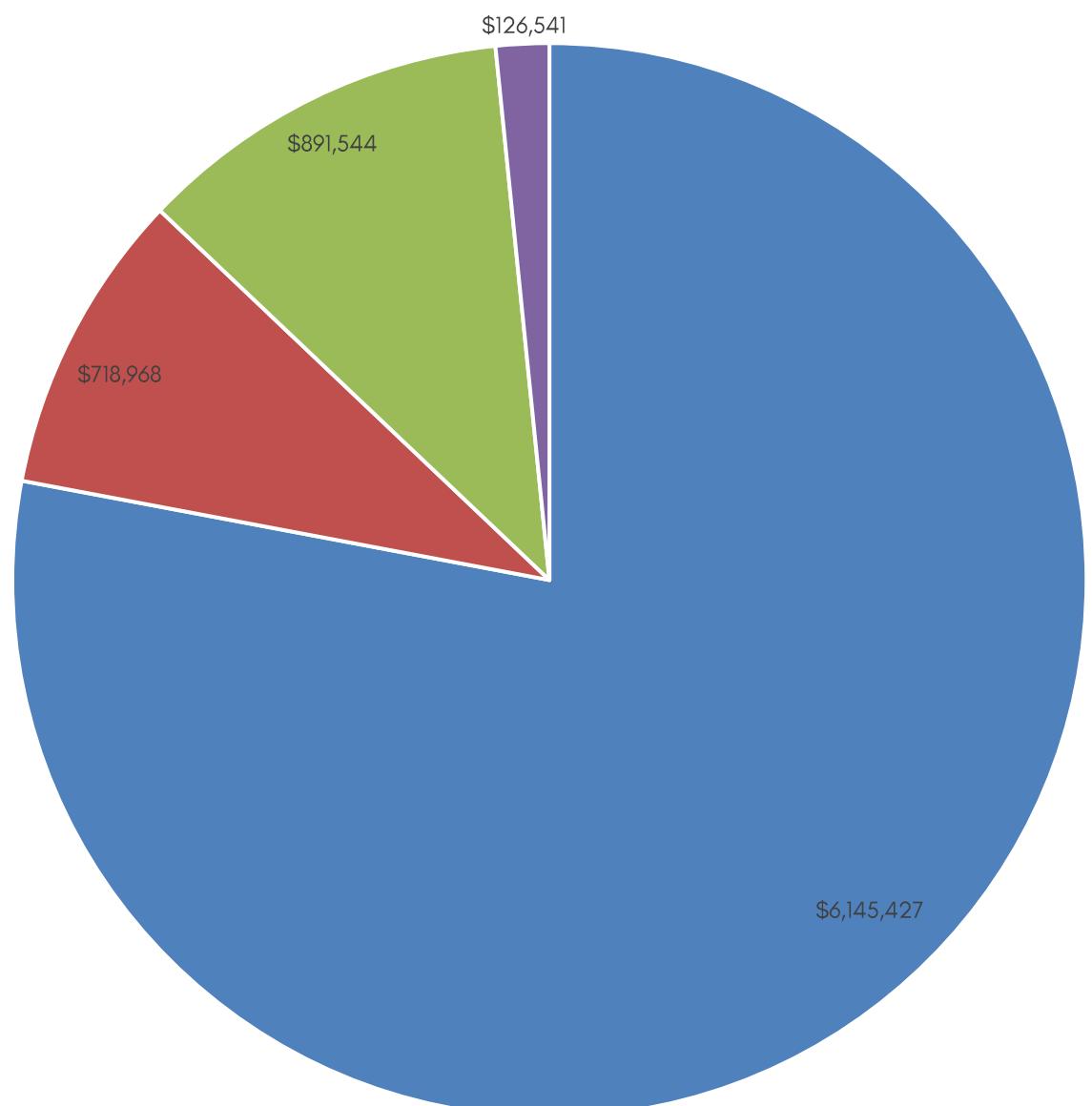
The Adult Education Fund, which funds Clovis Adult Education (CAE) programs, generates revenue through State, Federal and Local funding streams.

- **State revenue** for Adult Education is direct funded through the area's State Consortium, State Center Adult Education Consortium (SCAEC). The SCAEC consists of adult schools (19), community colleges (2) and other local partners (1) that provide basic education and short-term career technical education training for adults 18 years and older to assist with seamless transitions into the workforce and/or post-secondary education. SCAEC has 22 members and is 1 of the 71 Adult Education Consortia allocating California Adult Education Program (CAEP) funds to providers.
- **Federal revenue** is received from the Workforce Innovation and Opportunity Act (WIOA) grant to support Adult Basic Education (ABE), Adult Secondary Education (ASE) and English Language Acquisition (ELA) programs. Student achievement benchmarks are a high priority and are used by the State to measure student success and generate revenue for Adult Education through the WIOA Grant. CAE also receives Federal funding through sources such as the Carl D. Perkins Vocational and Technical Education Act grant, and PELL student financial aid grants.
- **Local revenue** sources include the collection of class fees, testing fees, and Bookstore textbook and material fees.

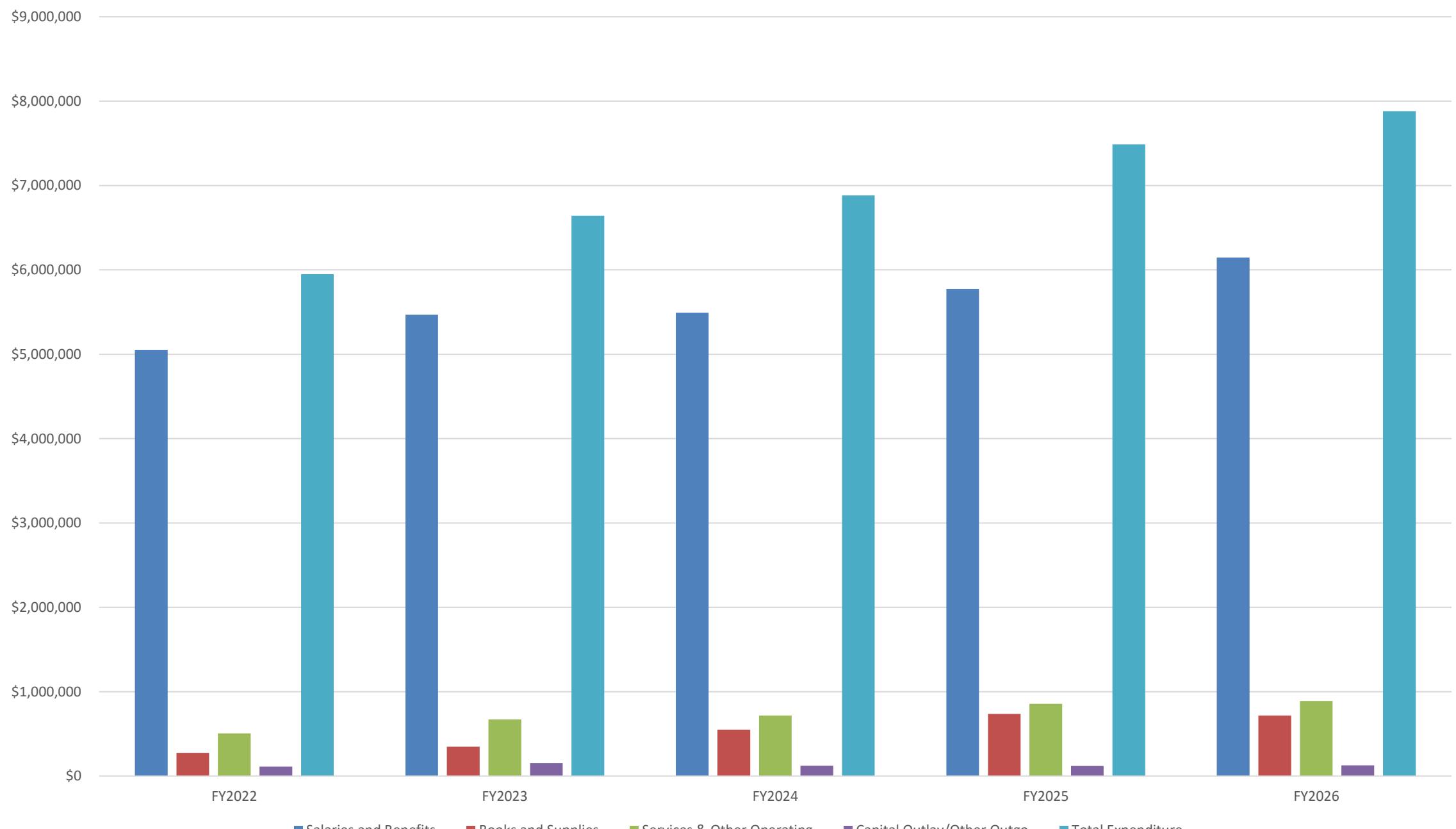
# Clovis Adult Education (CAE) Financial History

## Managing Expenses While Maintaining Services

2025-2026 EXPENSE



CLOVIS ADULT EDUCATION EXPENSE HISTORY



■ Salaries and Benefits ■ Books and Supplies ■ Services & Other Operating ■ Capital Outlay/Other Outgo

# CAE Financial Snapshot:

Beginning Fund Balance, Audited 7/1/25		\$ 3,960,136
2025-26 Revenues	\$ 6,938,127	
2025-26 Expenditures	\$ 7,435,137	
Surplus/(Deficit) (1)		\$ (497,010)
Ending Fund Balance, Projected, 6/30/26 (3)		\$ 3,463,126
One-Time Items		
One-Time Revenues		
One-Time Expenses		
Total One-Time (2)		\$ -
Ongoing Operating Surplus/(Deficit) (1)+(2)		\$ (497,010)
Components of Ending Fund Balance:		
Non-Spendable:		
Store's Inventory Reserve	\$ 47,574	
Revolving Cash Reserve	\$ 3,500	\$ 51,074
Assigned:		
Capital Improvements		\$ 2,800,000
Subtotal of Components (4)		\$ 2,851,074
General Reserve, 6/30/26 Projected (3)-(4)		\$ 612,052
General Reserve as % of Expenditures		8.23%



**Adult Education is transforming lives!**

# CAE Statistics At A Glance:

<u>ENROLLMENT</u>	
ESL	769
Academic	1269
CTE	701
Comm Ed	5257
Summer Fun	1440

<u>TEACHER STAFFING</u>	
ESL	4 PT, 2 FT
Academic	5 FT
CTE	
Comm Ed	50+

<u>ACADEMICS/ESL</u>	
ESL – 6 levels	
ABE- Reading, Math	
HS DIPLOMA	
GED Prep	

<u>CTE</u>	
CTE Business Assistant	
CTE Nurse Assistant	
CTE Vocational Nurse	

<u>COMMUNITY ED</u>	
4 Adult Session /year	
30+classes /session	
Summer Fun for kids	

<u>DEMOGRAPHICS</u>	
Age Range	18 – 86
Female	70% Male 30%
Asian	15%
Black	06%
Hispanic	53%
Mixed Race	03%
White	20%

<u>WASC &amp; COE Accredited</u>	
No student fees	
Academics & ESL	
Student fees	
GED exams &	
CTE programs	

<u>FUNDING</u>	
CUSD	
CAEP (State Grant)	
WIOA (Title II Fed Grant)	
CalWorks	

# Making a Difference For Our Students

Many students come to CAE with varied education levels from this country or their home country, as noted in the chart at the right

Clovis Adult Education (CAE) offers classes designed to empower students to achieve their goals—whether that means securing employment, advancing in their careers, supporting their children's education, improving family health communication, engaging in community activities, or gaining citizenship skills. At CAE, students learn to improve their lives, which in turn helps them provide better support for their families and become active, contributing members of the community. CAE is committed to helping families enhance their circumstances and thrive.



## EDUCATION LEVEL

*(Academic, ESL and CTE)*

Graduate degree	52
4 Year College Degree	224
AA/AS Degree	190
Some College	353
Technical Certificate	234
High School Diploma	1079
High School Equivalent	42
None	1249
Other	104
IEP	10
Total	3539

# Continuing to Make A Difference... Through Communication and Collaboration with our partners



CAE is strongly represented at the Section (Central) and State levels to promote Adult Education funding, professional development, and legislative support. Our mission to communicate the needs of Adult Education to all stakeholders



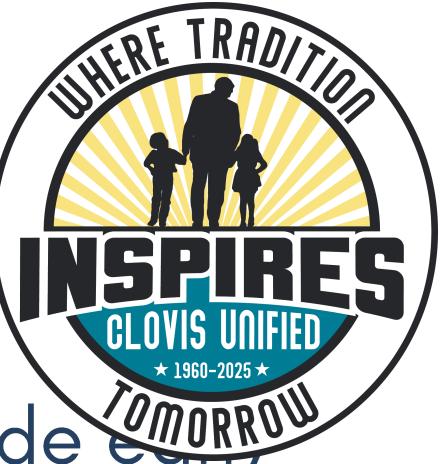
CAE Administrators meet monthly (principal, department administrator, financial analyst) to review the budget and department needs



CAE works with local agencies and businesses to support our students to success. Continuing to share success stories with our staff will show how their actions make a difference in the lives of our students and the lives of their families for generations to come.

CHILD DEVELOPMENT





# Child Development

The Child Development Department of Clovis Unified School District provides programs that include early childhood education as well as academic support and enrichment for students outside of the school day.

## Programs Provided by Child Development:

- **Expanded Learning Club**

- Before and after school program that provides academic support and enrichment opportunities for students in grades TK-6 at all elementary schools. Fee waivers are available to qualifying students. Fee waiver criteria include Foster/Homeless youth, English Learners, and Low income.
- Programs offer at least a 10-hour day and operate for 180 school days.
- During intersession, programs will be available at designated sites and will operate for an additional 35 days.
- Snacks are offered at no cost to all students in the after-school programs.
- Meals and snacks are offered at no cost to all students during intersession.
- There are 131 programs serving a total of 4,868 students.

- **California State Preschool Program (CSPP)**

- An early education program for 3 and 4-year-old children of income-eligible families funded by the State.
- There are 44 programs serving a total of 750 students across the district.

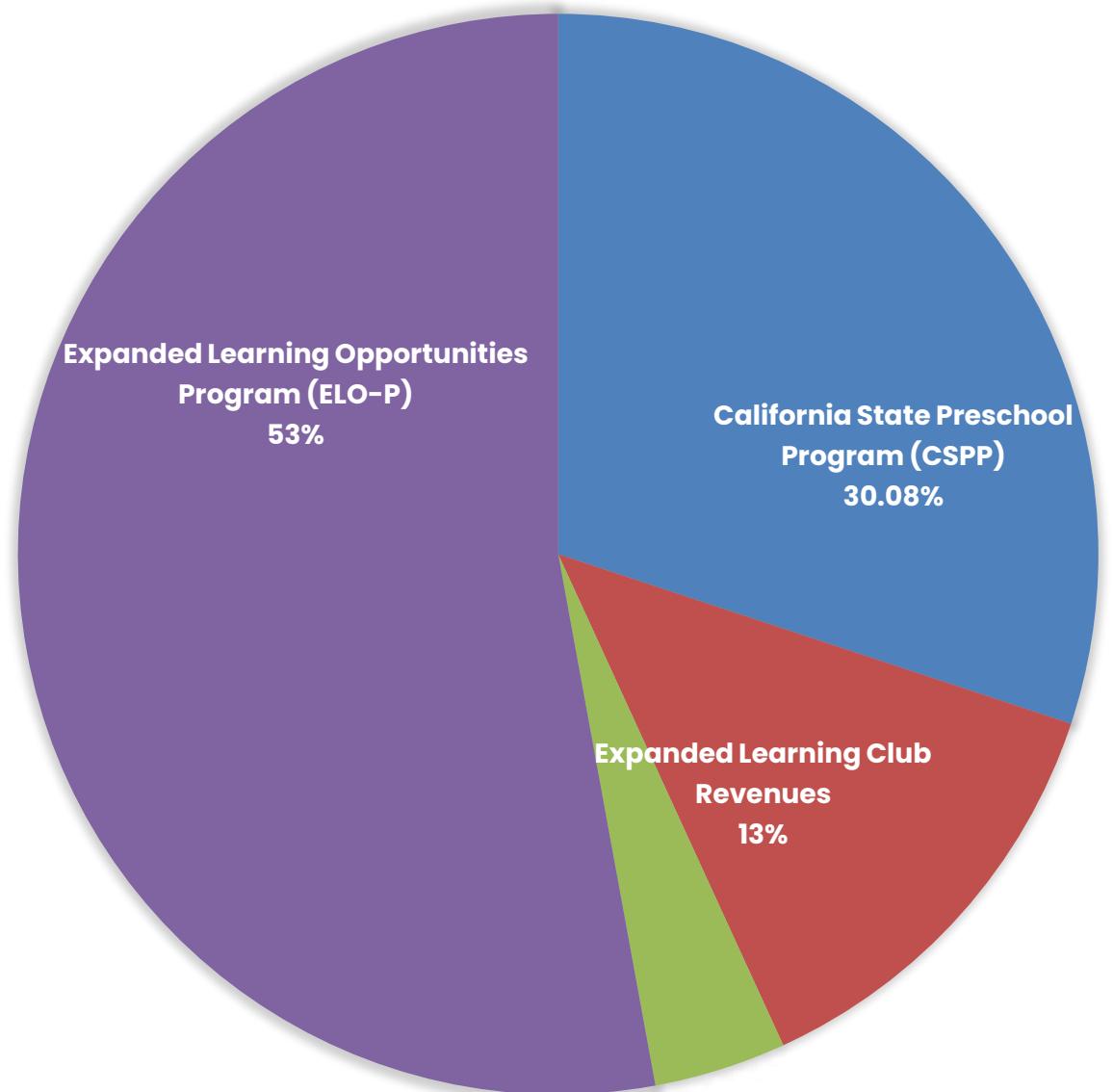
- **Private Pay Preschool**

- There is one fee-based early education program that is currently serving 14 children.

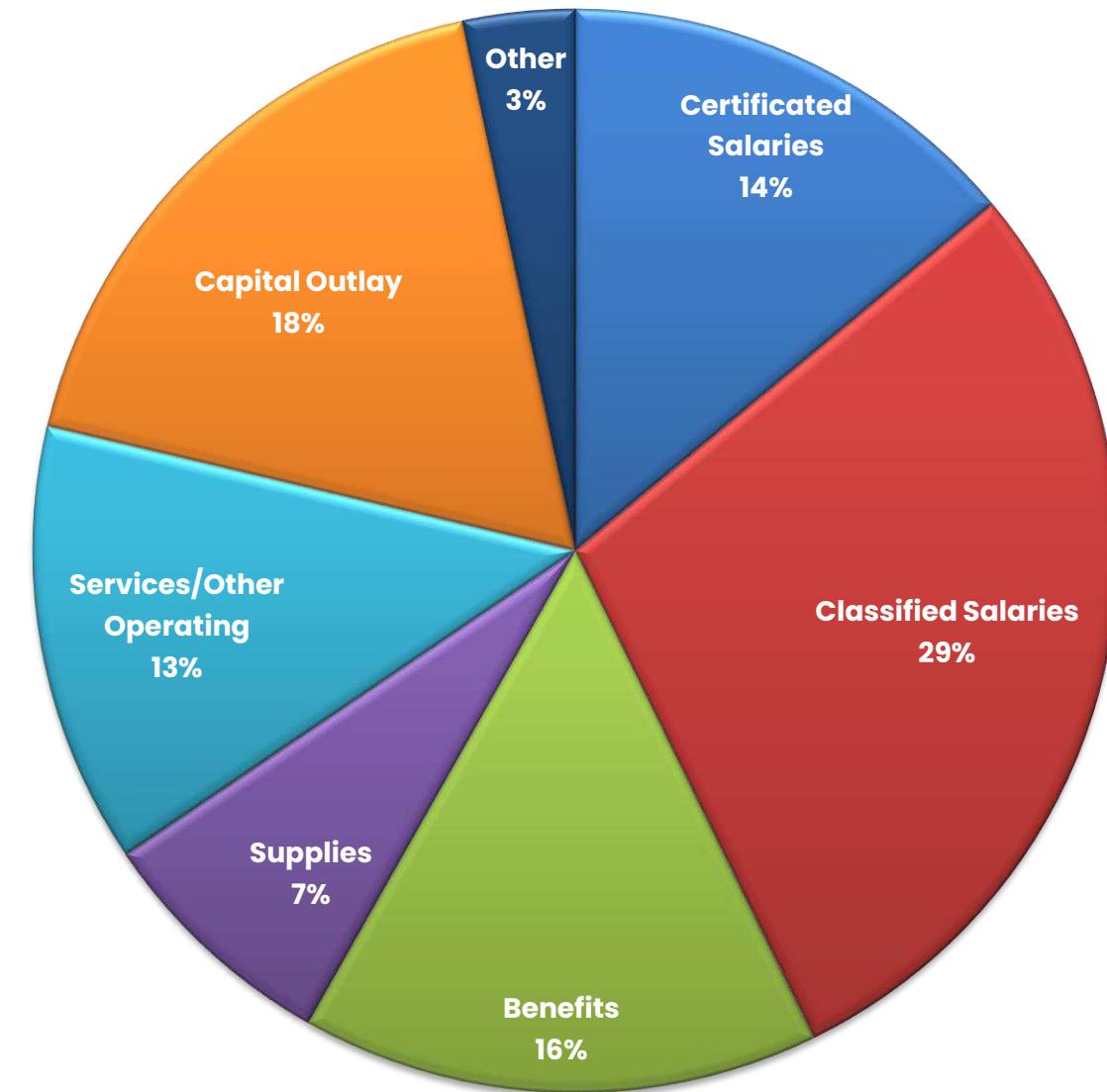
# Child Development



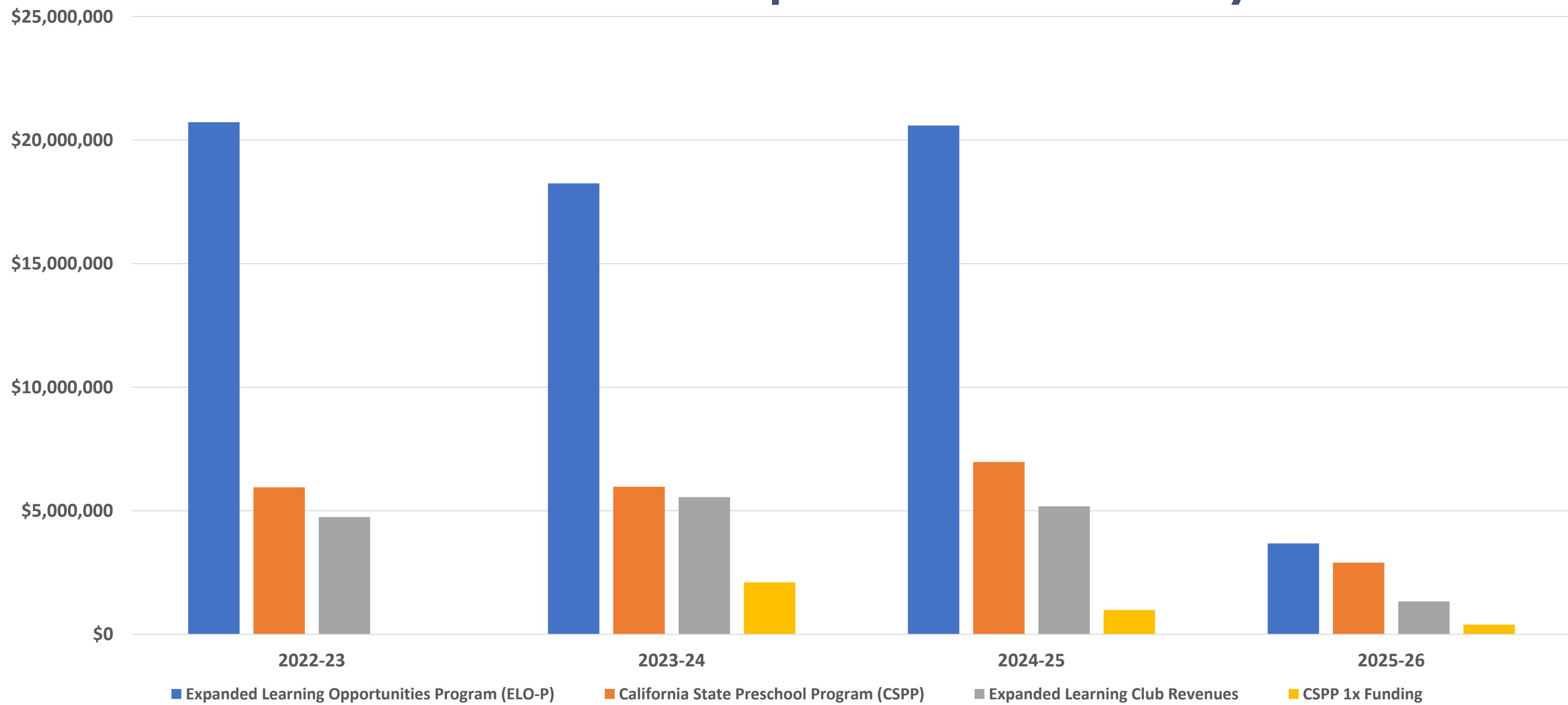
**Total Projected Revenues  
2025-2026  
\$24,834,069**



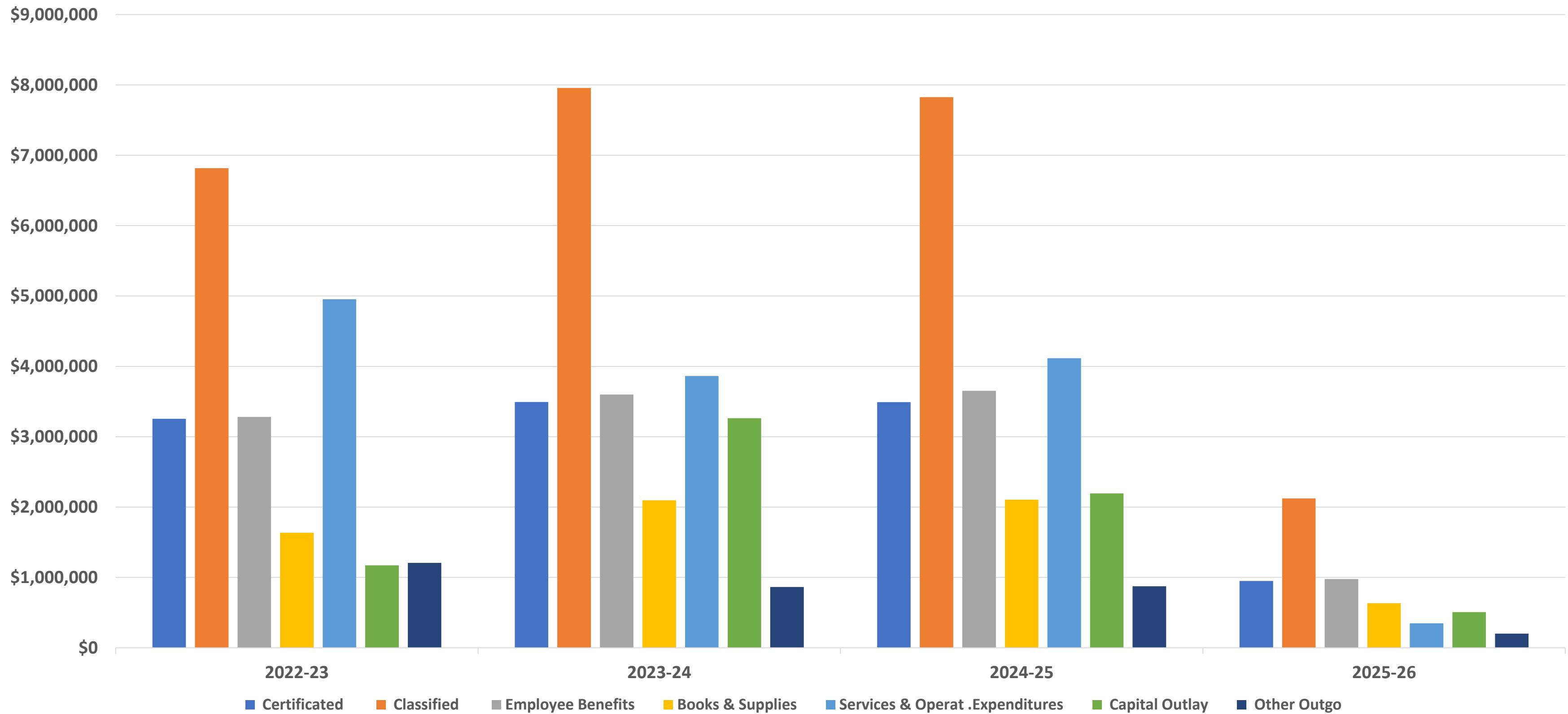
**Total Projected Expenditures  
2025-2026  
\$30,550,341**



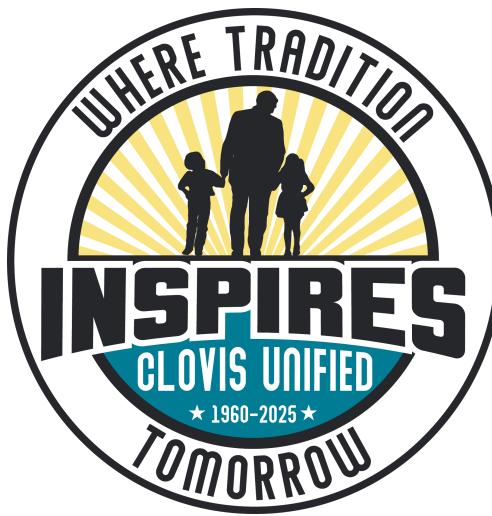
## Child Development Revenue History



# Child Development Expense History



# Child Development Ending Fund Balance Projection



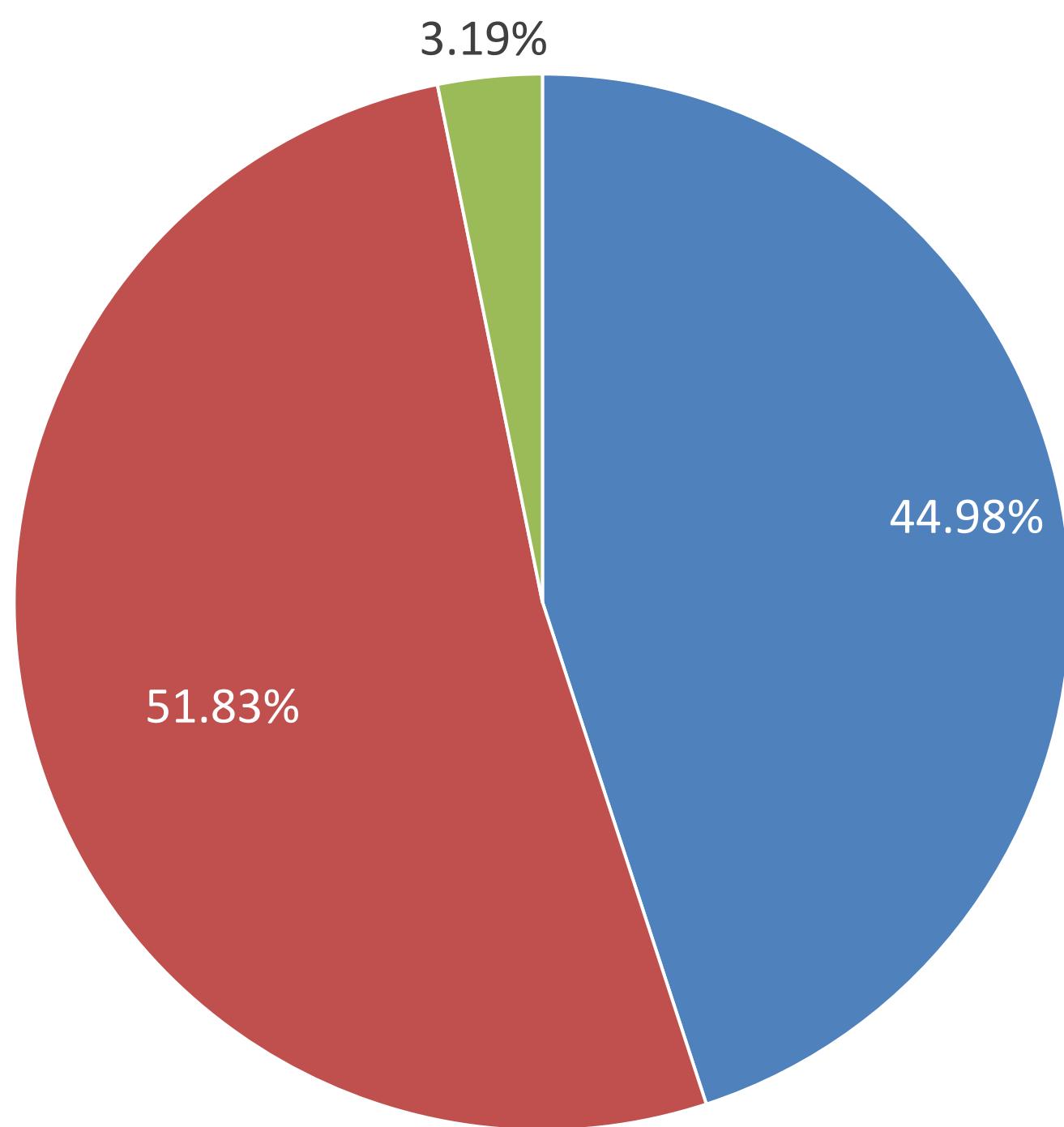
<b>Beginning Fund Balance, Audited 7/1/25</b>	<b>\$ 34,118,041</b>
<b>2025-26 Revenues</b>	<b>\$ 24,834,069</b>
<b>2025-26 Expenditures</b>	<b>\$ 30,550,341</b>
<b>Surplus/(Deficit) (1)</b>	<b>\$ (5,716,272)</b>
<b>Ending Fund Balance, Projected, 6/30/26 (3)</b>	<b>\$ 28,401,769</b>
<b>One-Time Items</b>	
New Child Development Building	\$ 5,000,000
Weldon restroom project	\$ 322,000
Play structures	\$ 145,000
<b>Total One-Time (2)</b>	<b>\$ 5,467,000</b>
<b>Ongoing Operating Surplus/(Deficit) (1)+(2)</b>	<b>\$ (249,272)</b>
<b>Components of Ending Fund Balance:</b>	
<b>Restricted:</b>	
ELOP	\$ 19,608,665
One Time Prop 98	\$ 3,048,491
Preschool Reserve	\$ 151,250
ARP Rate Supplement	\$ 65,252
Arts, Music in Schools	\$ 59,557
	<b>\$ 22,933,215</b>
<b>Assigned:</b>	
Private Pay Preschool	\$ 268,104
One Time License Stabilization Funds	\$ 111,702
	<b>\$ 379,806</b>
<b>Subtotal of Components (4)</b>	<b>\$ 23,313,021</b>
<b>General Reserve, 6/30/26 Projected (3)-(4)</b>	<b>\$ 5,088,748</b>
<b>General Reserve as % of Expenditures</b>	<b>16.66%</b>

CAMPUS CATERING

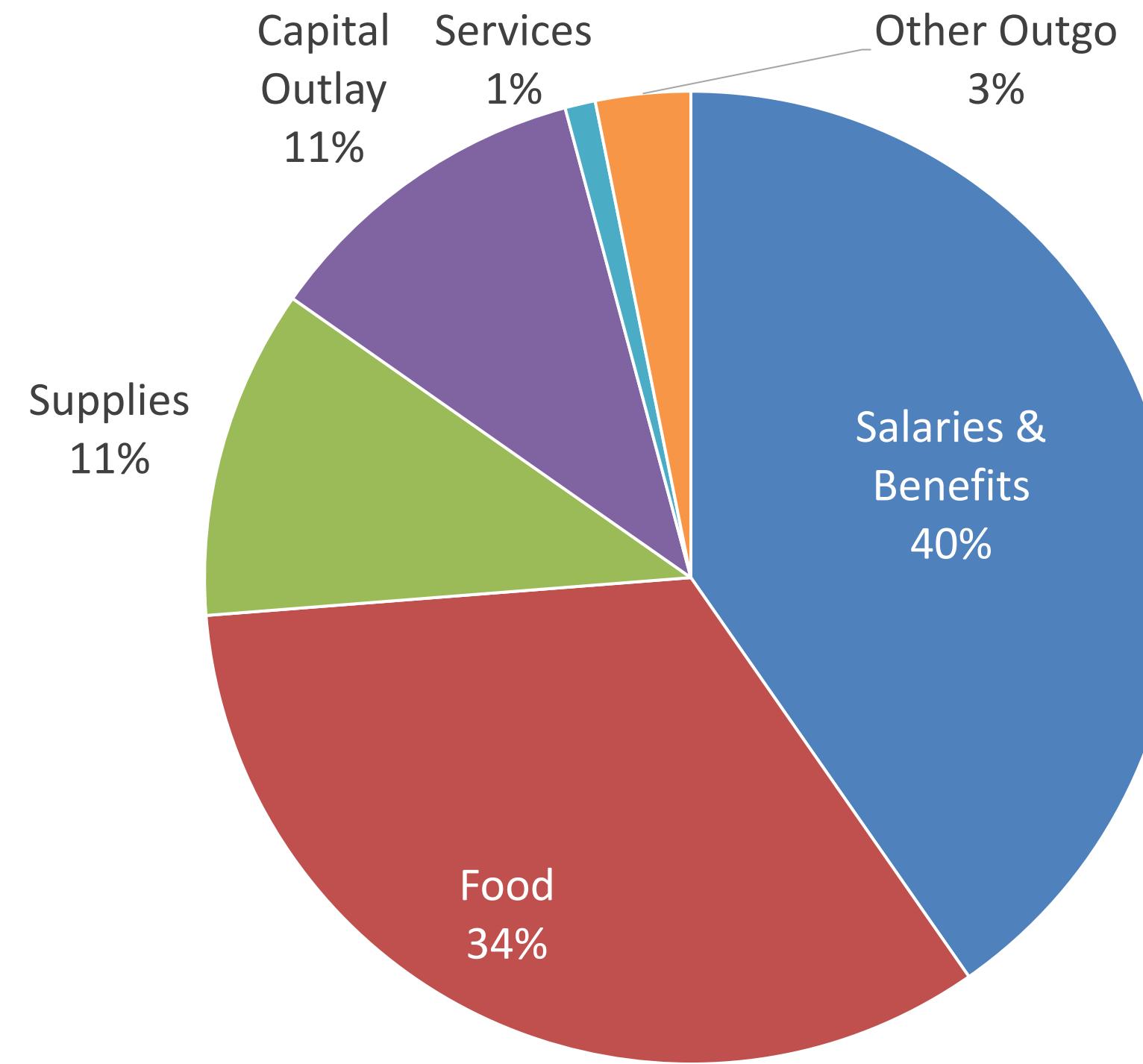


# Campus Catering

Total Projected Revenues for  
2025-26 = \$32,576,589



Total Projected Expenditures for  
2025-26 = \$31,122,286



# Campus Catering

- Current Year Operations
  - Continued increase in student average daily participation (ADP) for both the National School Lunch Program & School Breakfast Program
    - Average Daily Participation last year = 30,264
  - In the process of a large-scale Department-wide equipment refresh that will span multiple years
    - Phase one completed:
      - Clark Kitchen
      - Reyburn Kitchen
      - Kastner Kitchen
      - Clovis East Kitchen



# Campus Catering

- Quick Facts:
- Current Identified Student Percentage → 32.78%
- 2024-25 Total Breakfast + Lunch meals served → 5,501,038
- 2024-25 Average Daily Participation → 30,264



# Campus Catering Ending Fund Balance Projection

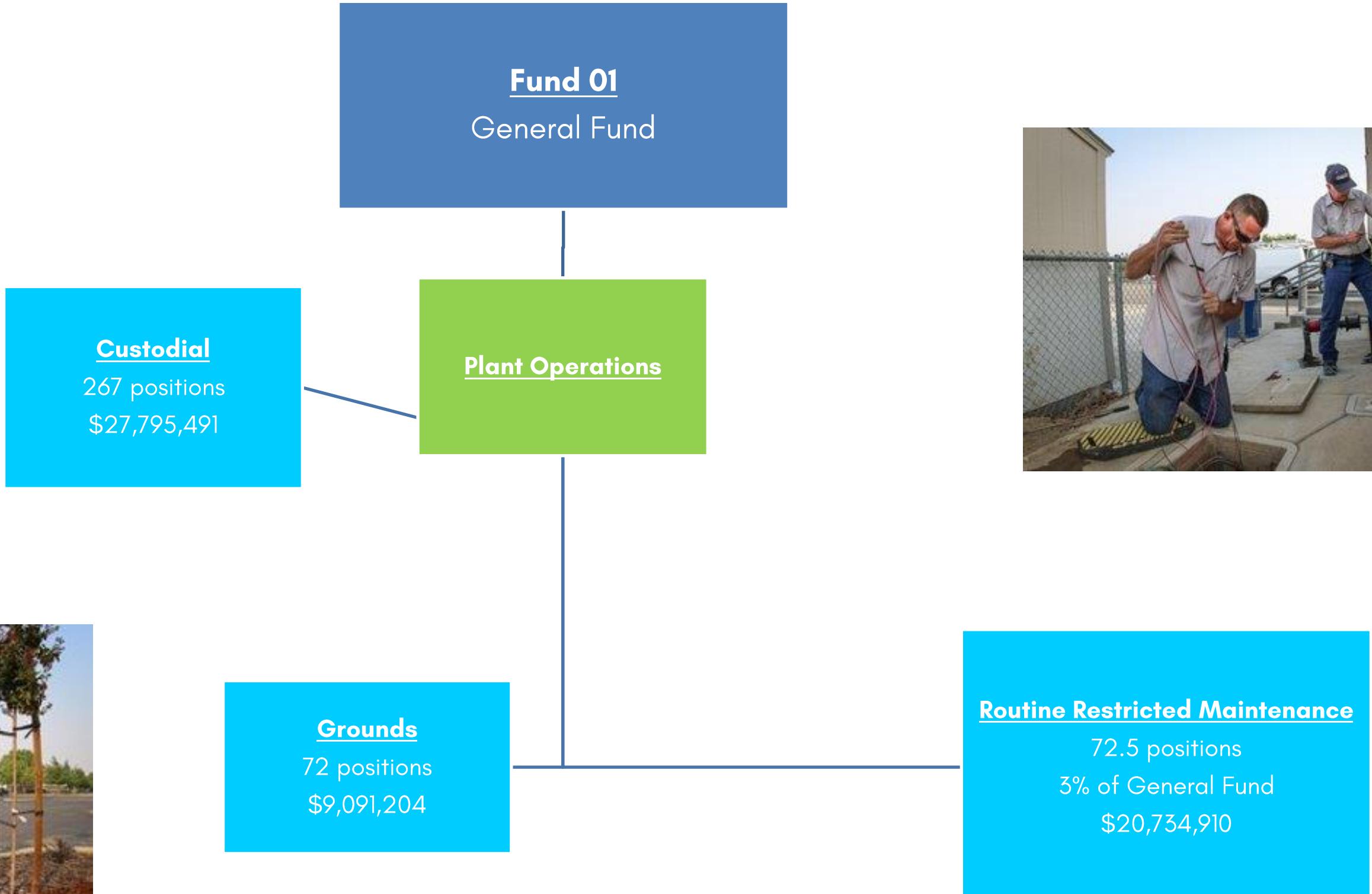
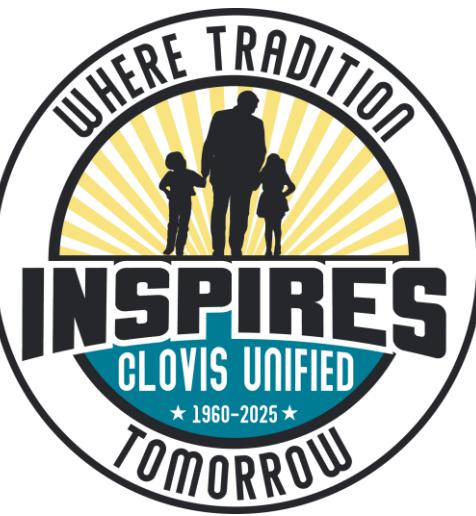


<b>Beginning Fund Balance, Audited 7/1/25</b>	\$ 30,498,547
2025-26 Revenues	\$ 32,576,589
2025-26 Expenditures	<u>\$ 31,122,286</u>
<b>Surplus/(Deficit) (1)</b>	<u>\$ 1,454,303</u>
<b>Ending Fund Balance, Projected, 6/30/26 (3)</b>	<u>\$ 31,952,850</u>
 <b>One-Time Items</b>	
Capital Outlay	\$ 3,456,513
 <b>Total One-Time (2)</b>	<u>\$ 3,456,513</u>
 <b>Ongoing Operating Surplus/(Deficit) (1)+(2)</b>	<u>\$ 4,910,816</u>
 <b>Components of Ending Fund Balance:</b>	
 <b>Restricted Assigned:</b>	
New Building Lease	\$ 4,719,600
Equipment Refresh	<u>\$ 3,215,000</u> \$ 7,934,600
 <b>Subtotal of Components (4)</b>	<u>\$ 7,934,600</u>
 <b>General Reserve, 6/30/26 Projected (3)-(4)</b>	<u>\$ 24,018,250</u>
 <b>General Reserve as % of Expenditures</b>	77.17%

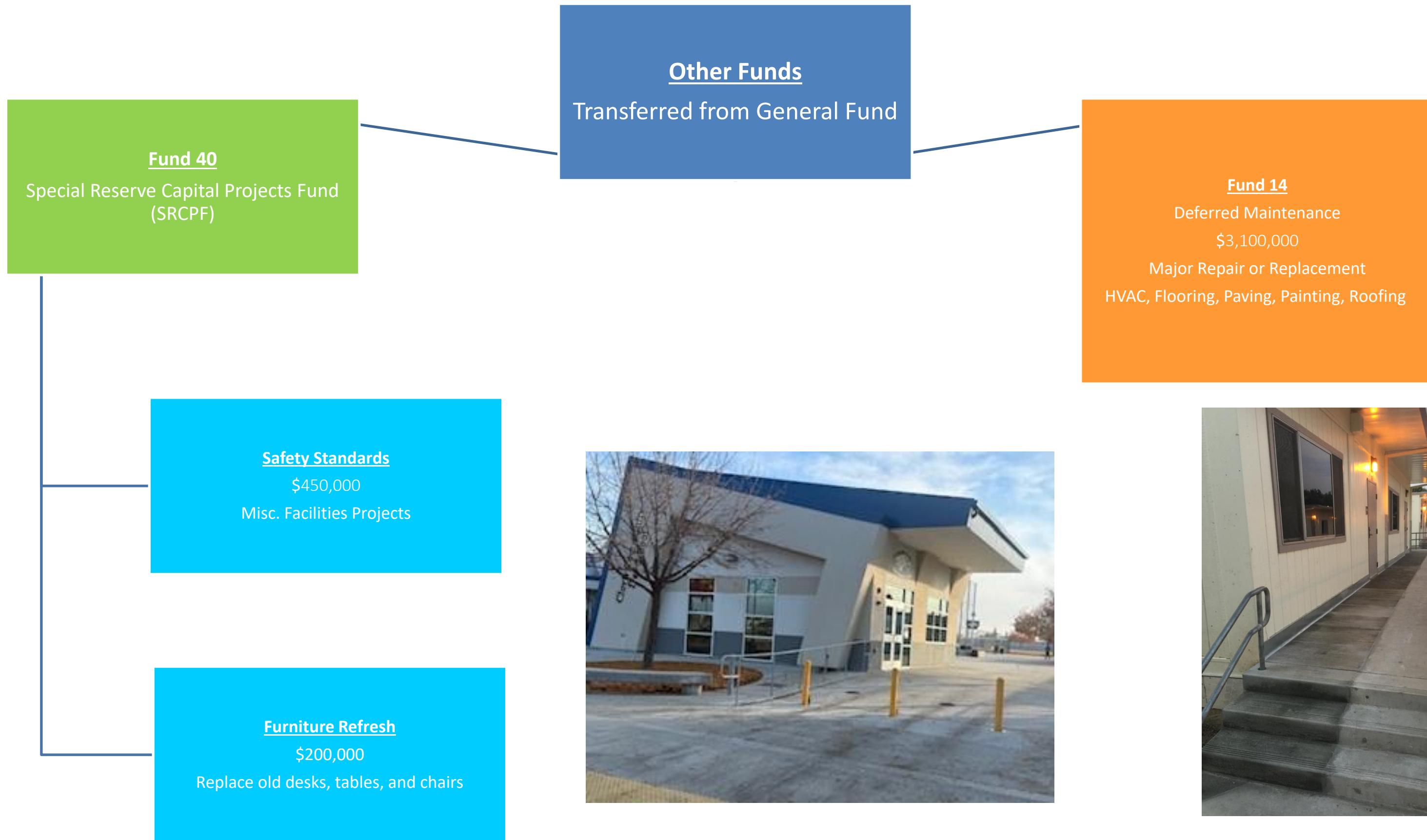
FACILITIES



# Facilities – 2025/26 General Fund Budgets



# Facilities – 2025/26 General Fund Contributions



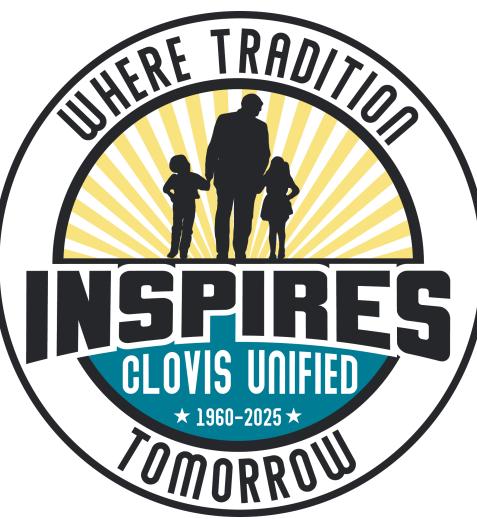


# Facilities – 2025/26 Other Funds Budgets



JOINT POWERS AUTHORITY





# JPA Participation

- **Alliance of Schools Cooperative Insurance Programs (ASCIP)**
  - Insurance
    - Property
    - Liability
    - Auto/Bus
    - Workers Compensation
    - Owner Controlled Insurance Program (OCIP)
- **Schools Excess Liability Fund (SELF)**
  - Liability coverage above \$5 million
- **Center Advanced Research and Technology (CART)**
- **Central Valley Support Services (CVSS)**
  - Financing Mechanism
  - Various Projects
- **Education Technology**
  - Educational Software Purchases

Central Valley Support  
Services JPA



# **Central Valley Support Services, JPA (cvss)**

## **Purpose/ structure of CVSS**

- The purpose of CVSS is to provide support services to educational agencies in California's Central Valley. Over the last 20 years, CVSS has functioned as an issuer of bonds/certificates to assist educational agencies with their financing of school construction projects and/or the refinancing of existing debt.

The current members of CVSS are as follows:

- Clovis Unified School District
- Fresno Unified School District
- Golden Valley Unified School District

# Current CVSS Projects

<u>Project</u>	<u>Maturity Date</u>
Fresno Unified School District 2009	
Qualified School Construction Bonds	12/15/2025
Fresno Unified School District 2020	
Refunding	6/1/2036
Clovis Unified School District 2011	
Certificates of Participation	11/1/2025
Clovis Unified School District 2020	
Certificates of Participation	6/1/2030
Clovis Unified School District 2020 LR	
Campus Catering Building	6/1/2036
Clovis Unified School District 2021	
Certificates of Participation	6/1/2051
Clovis Unified School District 2023	
Certificates of Participation	6/1/2053

Project funding used for the following purposes:

- Construct new central food prep, distribution, and storage facility
- Acquisition/construction of public school facilities
- Acquisition of school buses, equipment, and machinery/tools
- Construction of buildings and parking lots for district transportation needs
- Finance future capital projects

Center for  
Advanced Research &  
Technology JPA



# Center for Advanced Research & Technology – CART



- **What is CART?**
  - The Center for Advanced Research and Technology (CART) is the most comprehensive, state-of-the-art education reform effort at the secondary level to date. CART combines rigorous academics with technical, design, process, entrepreneurial, and critical thinking skills.
- **What does CART do?**
  - Eleventh and twelfth grade students from the Clovis and Fresno Unified School Districts are transported to CART where they attend half-day classes in one of the laboratories taught by teams of instructors from both education and business.
- **Why is CART Invaluable?**
  - The partnership between the school districts is a unique opportunity to make systemic change in education and positively influence the future of all students in the San Joaquin Valley, a rapidly expanding economic area for high-tech business and agricultural firms.

# CART Staffing & Enrollment

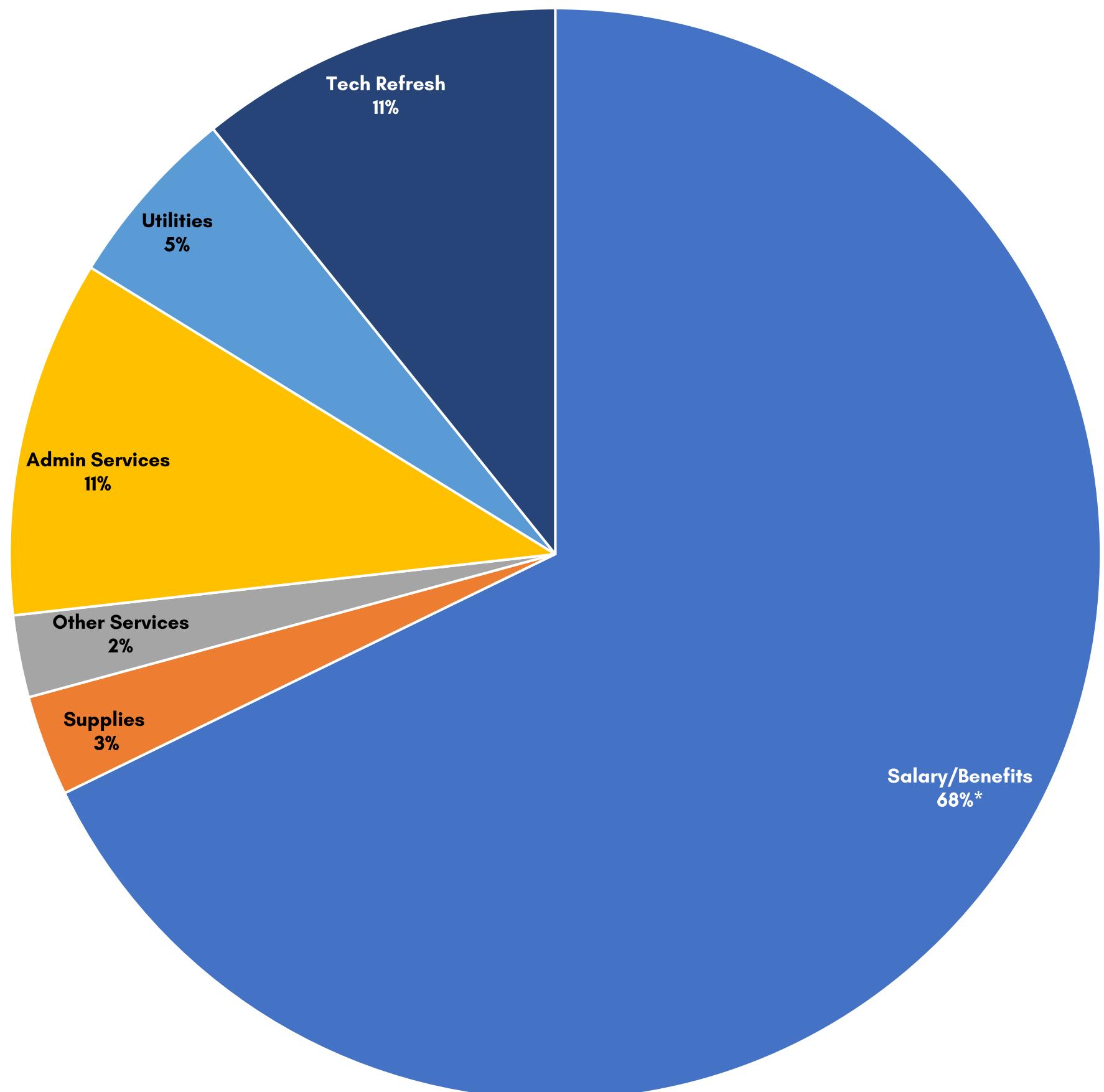
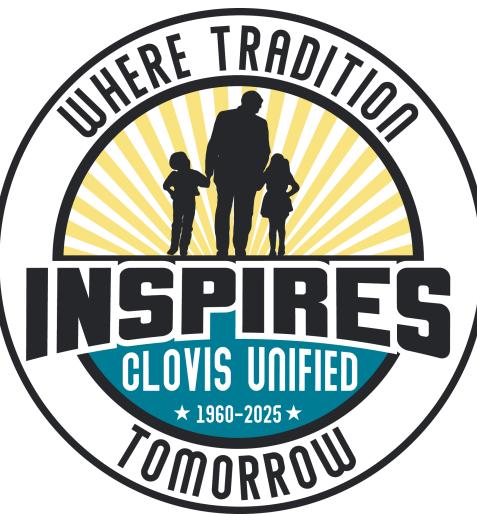
- 1 CEO
- 1 Dean
- 1 Counselor
- 1 Registrar
- 1 School Office Supervisor
- 1 School Secretary
- 1 Technical Support Specialist IV
- 1 Plant Supervisor
- 1.5 Custodians
- 34 Teachers



## Enrollment as of November 2025:

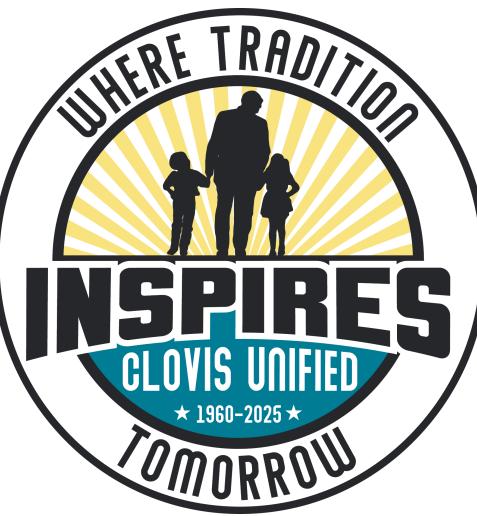
- Fresno Unified 450
  - Clovis Unified 748
- Total 1,198**

# CART 2025 – 26 Projected Expenditures



\*Clovis USD and Fresno USD each fund an additional 16 teachers for CART

# CART Ending Fund Balance Projection



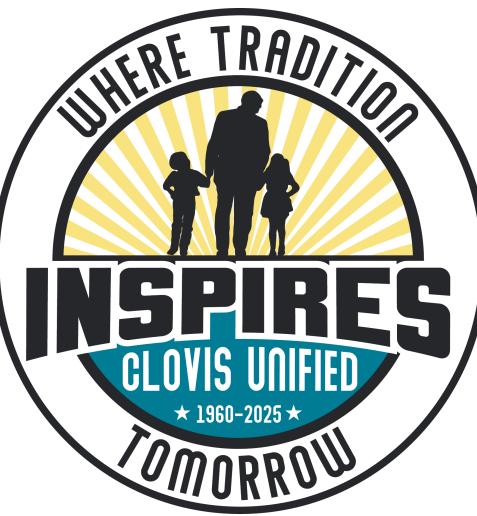
Beginning Fund Balance, Audited 7/1/2025	\$ 932,185
2025-26 Revenues	3,752,944
2025-26 Expenditures	<u>3,652,166</u>
Surplus/(Deficit) (1)	<u>155,738</u>
Ending Fund Balance, 6/30/2026	<u>\$ 932,184</u>
Components of Fund Balance:	
Assigned:	
Technology Refresh	\$ 172,855
Estimated General Reserve 6/30/26	<u>\$ 860,109</u>
General Reserve Percentage	23.55%
One-Time Items:	
Tech Refresh Carryover	54,000
Capital Projects – Lecture Hall	<u>53,933</u>
Total One-Time Items (2)	<u>\$ 107,933</u>
Ongoing Operating Surplus/(Deficit) (1+2)	<u>\$ 208,711</u>

\*Reserve is 8.03% when including expenditures for 32 teachers member districts directly fund.



Education Technology JPA

# Education Technology JPA



- **Ed Tech JPA was created in 2018-19**
- **216 Member Districts and growing**
  - **Representing 2.8 million students**
  - **Seven Founding Members - Clovis USD, Capistrano USD, Fullerton School District, El Dorado County Office of Education, Irvine USD, and San Juan USD, and San Ramon Valley USD**
- **Purpose of JPA is to negotiate competitively priced digital technology contracts. JPA will award master agreements through a Request for Proposal ("RFP") to highly qualified vendors in each category of services**



# Education Technology JPA Current Contract Platforms

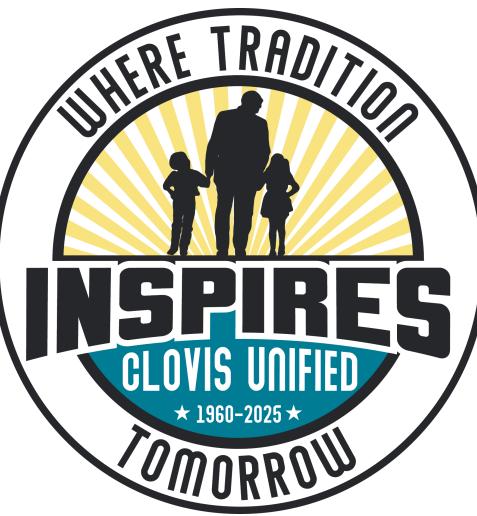
- ASSESSMENT PLATFORM
- CLASSROOM MANAGEMENT AND STUDENT ONLINE SAFETY SYSTEM
- COLLEGE AND CAREER PLANNING PLATFORM
- EDUCATIONAL INTELLIGENCE AND ANALYTICS SOLUTION
- ELECTRONIC DOCUMENT ROUTING SOLUTION
- ENGLISH LEARNER PROGRAM MANAGEMENT
- FACILITIES AND RESOURCE MANAGEMENT
- HELP DESK SYSTEM
- HUMAN RESOURCES AND SUBSTITUTE MANAGEMENT SYSTEM
- IDENTITY AUTOMATION SOLUTION
- LEARNING MANAGEMENT PLATFORM
- MEDIA REPOSITORY SOLUTION
- MOBILE DEVICE MANAGEMENT
- NOTIFICATION SYSTEM PLATFORM
- NUTRITION MANAGEMENT SOLUTION PLATFORM
- PROFESSIONAL LEARNING
- SECURITY AND IT ADMINISTRATION
- SOCIAL AND EMOTIONAL LEARNING ASSESSMENT SYSTEM
- STUDENT INFORMATION SYSTEM
- WEB DESIGN AND HOSTING



**Proposition 28**  
**Arts & Music in Schools**



# Prop 28 Funding Projections



ELEMENTARY SCHOOLS			
BORIS ELEMENTARY	\$115,582	LINCOLN ELEMENTARY	\$112,761
BUD RANK ELEMENTARY	\$95,782	MAPLE CREEK ELEMENTARY	\$92,948
CEDARWOOD ELEMENTARY	\$130,387	MIRAMONTE ELEMENTARY	\$104,641
CENTURY ELEMENTARY	\$119,819	MOUNTAIN VIEW ELEMENTARY	\$105,830
CLOVIS ELEMENTARY	\$122,450	NELSON ELEMENTARY	\$85,397
COLE ELEMENTARY	\$117,556	ROGER ORAZE ELEMENTARY	\$146,969
COPPER HILLS ELEMENTARY	\$97,056	PINEDALE ELEMENTARY	\$87,178
COX ELEMENTARY	\$107,585	REAGAN ELEMENTARY	\$131,999
DRY CREEK ELEMENTARY	\$134,184	RED BANK ELEMENTARY	\$122,036
FANCHER CREEK ELEMENTARY	\$121,593	RIVERVIEW ELEMENTARY	\$108,928
FORT WASHINGTON ELEMENTARY	\$90,699	SIERRA VISTA ELEMENTARY	\$93,983
FREEDOM ELEMENTARY	\$116,065	TARPEY ELEMENTARY	\$121,744
FUGMAN ELEMENTARY	\$126,804	TEMPERANCE-KUTNER ELEMENTARY	\$112,836
GARFIELD ELEMENTARY	\$97,158	VALLEY OAK ELEMENTARY	\$79,254
GETTYSBURG ELEMENTARY	\$109,635	WELDON ELEMENTARY	\$100,716
HIRAYAMA ELEMENTARY	\$77,532	WOODS ELEMENTARY	\$99,380
JEFFERSON ELEMENTARY	\$106,428	YOUNG ELEMENTARY	\$111,179
LIBERTY ELEMENTARY	\$100,147		

INTERMEDIATE SCHOOLS		
ALTA SIERRA INTERMEDIATE		\$216,086
CLARK INTERMEDIATE		\$245,177
GRANITE RIDGE INTERMEDIATE		\$176,934
KASTNER INTERMEDIATE		\$194,273
REYBURN INTERMEDIATE		\$300,408
HIGH SCHOOLS		
BUCHANAN HIGH SCHOOL		\$392,329
CLOVIS HIGH SCHOOL		\$460,653
CLOVIS EAST HIGH SCHOOL		\$521,712
CLOVIS NORTH HIGH SCHOOL		\$348,607
CLOVIS WEST HIGH SCHOOL		\$359,032
ALT ED AND PRESCHOOL		
CLOVIS COMMUNITY DAY ELEM		\$541
CLOVIS COMMUNITY DAY SECONDARY		\$11,073
ENTERPRISE HIGH SCHOOL		\$8,479
GATEWAY HIGH SCHOOL		\$40,987
PRESCHOOL		\$151,458