2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Adelanto Elementary School District
CDS Code:	36-675870000000
LEA Contact Information:	Name: Tasha Doizan Ed.D. Position: Assistant Superintendent of Educational Services Email: Tasha_Doizan@aesd.net Phone: (760) 246-8691
Coming School Year:	2025-26
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2025-26 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$97,487,698
LCFF Supplemental & Concentration Grants	$24,367,105
All Other State Funds	$33,287,068
All Local Funds	$7,820,790
All federal funds	$6,909,048
Total Projected Revenue	$145,504,604

Total Budgeted Expenditures for the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$156,779,227
Total Budgeted Expenditures in the LCAP	$35,973,383
Total Budgeted Expenditures for High Needs Students in the LCAP	$31,067,216
Expenditures not in the LCAP	$120,805,844

Expenditures for High Needs Students in the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$40,688,293
Actual Expenditures for High Needs Students in LCAP	$30,539,515

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$6,700,111
2024-25 Difference in Budgeted and Actual Expenditures	$10,148,778

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Program expenditures of significance not included in the LCAP are Tile I Part A (Academic Achievement), Title II Part A (High Quality Teachers), Part III Part A (English Learners) and Tile IV Part A (Student Support and Academic Enrichment). Also included are Expanded Learning Programs and one time grants such as Learning Recovery Block Grant.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	Student services continue to be impacted by challenges in recruiting staff. The District is able to provide services to students through third party vendors, but the cost was not anticipated.

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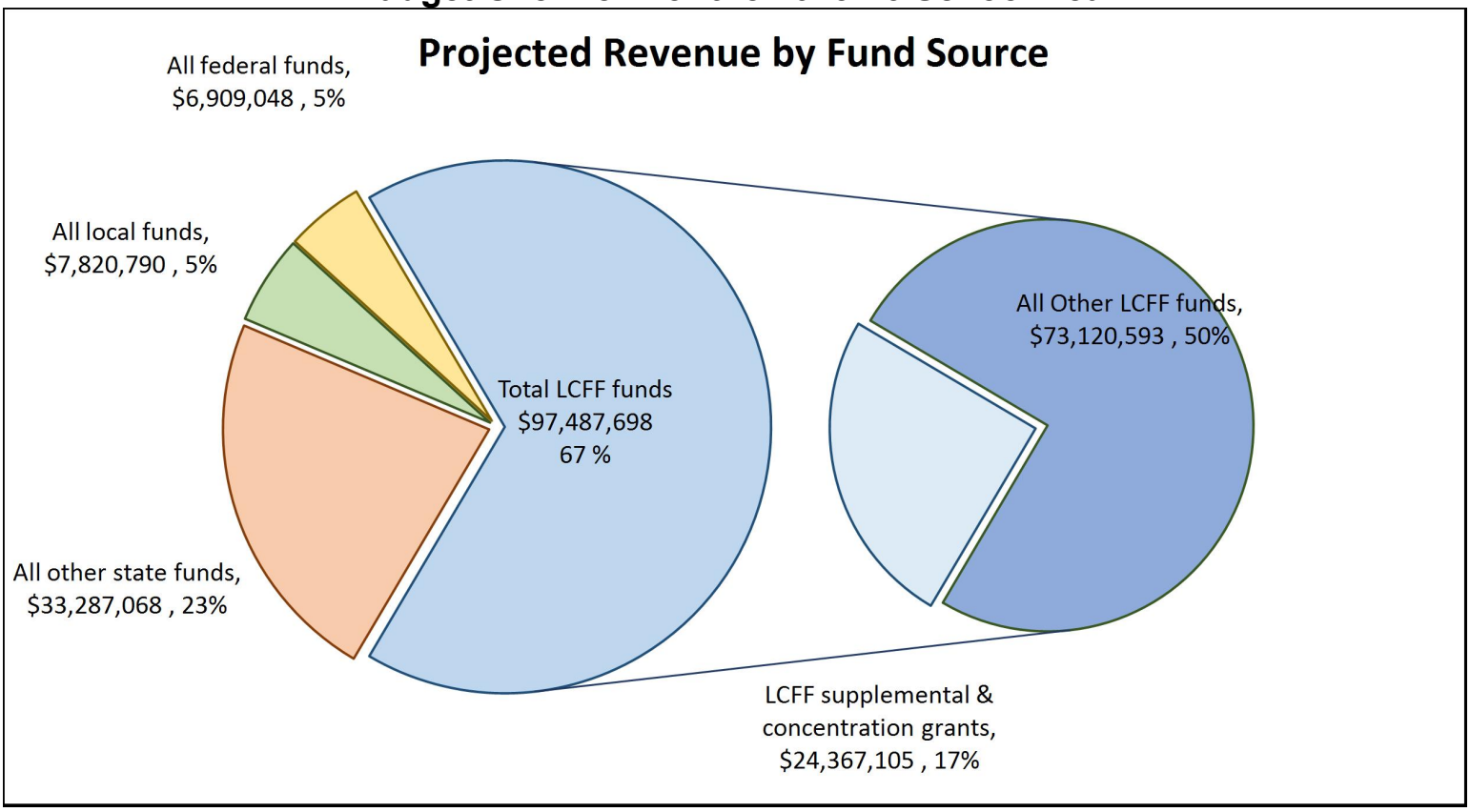
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

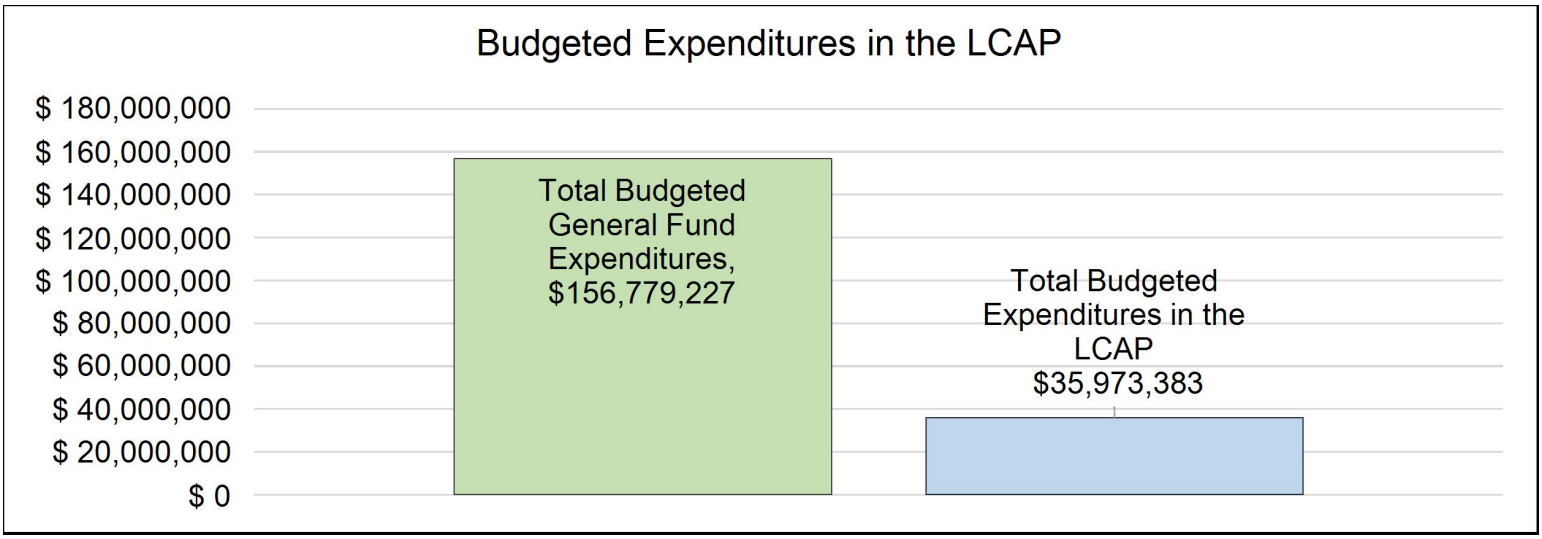


This chart shows the total general purpose revenue Adelanto Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Adelanto Elementary School District is $145,504,604, of which $97,487,698 is Local Control Funding Formula (LCFF), $33,287,068 is other state funds, $7,820,790 is local funds, and $6,909,048 is federal funds. Of the $97,487,698 in LCFF Funds, $24,367,105 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Adelanto Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Adelanto Elementary School District plans to spend $156,779,227 for the 2025-26 school year. Of that amount, $35,973,383 is tied to actions/services in the LCAP and $120,805,844 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

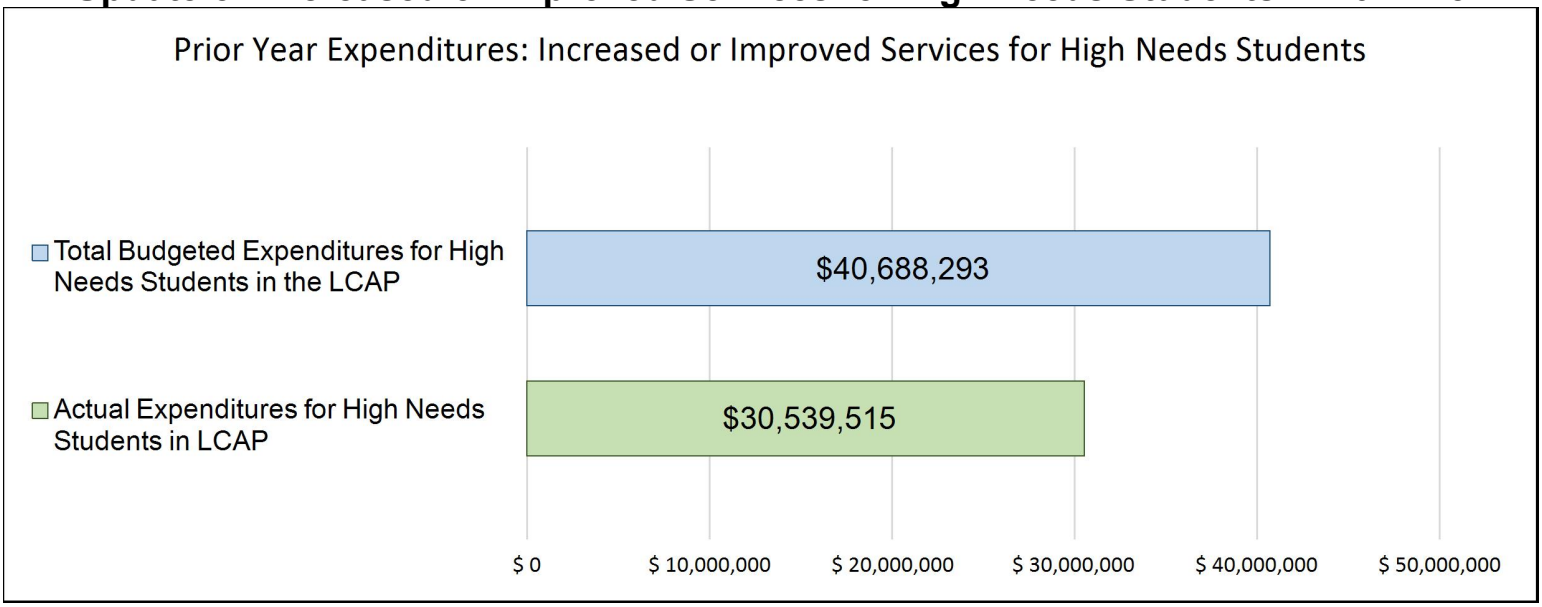
Program expenditures of significance not included in the LCAP are Tile I Part A (Academic Achievement), Title II Part A (High Quality Teachers), Part III Part A (English Learners) and Tile IV Part A (Student Support and Academic Enrichment). Also included are Expanded Learning Programs and one time grants such as Learning Recovery Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Adelanto Elementary School District is projecting it will receive $24,367,105 based on the enrollment of foster youth, English learner, and low-income students. Adelanto Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Adelanto Elementary School District plans to spend $31,067,216 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Adelanto Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Adelanto Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Adelanto Elementary School District's LCAP budgeted $40,688,293 for planned actions to increase or improve services for high needs students. Adelanto Elementary School District actually spent $30,539,515 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $10,148,778 had the following impact on Adelanto Elementary School District's ability to increase or improve services for high needs students:

Student services continue to be impacted by challenges in recruiting staff. The District is able to provide services to students through third party vendors, but the cost was not anticipated.