
Preparing for the 2023-2024 Budget

DELAC Meeting
March 6, 2023

BUDGET AND FINANCIAL REPORTING PROCESS

JAN
Governor's Budget

MAY
May Revision

JUN
State Budget Adoption

STATE BUDGET PROCESS

DISTRICT BUDGET PROCESS

JUN
LBUSD Budget & LCAP Adoption

AUG
45 Day Budget Revision

DEC
First Interim

MAR
Second Interim

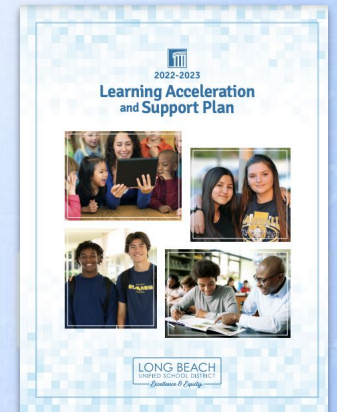
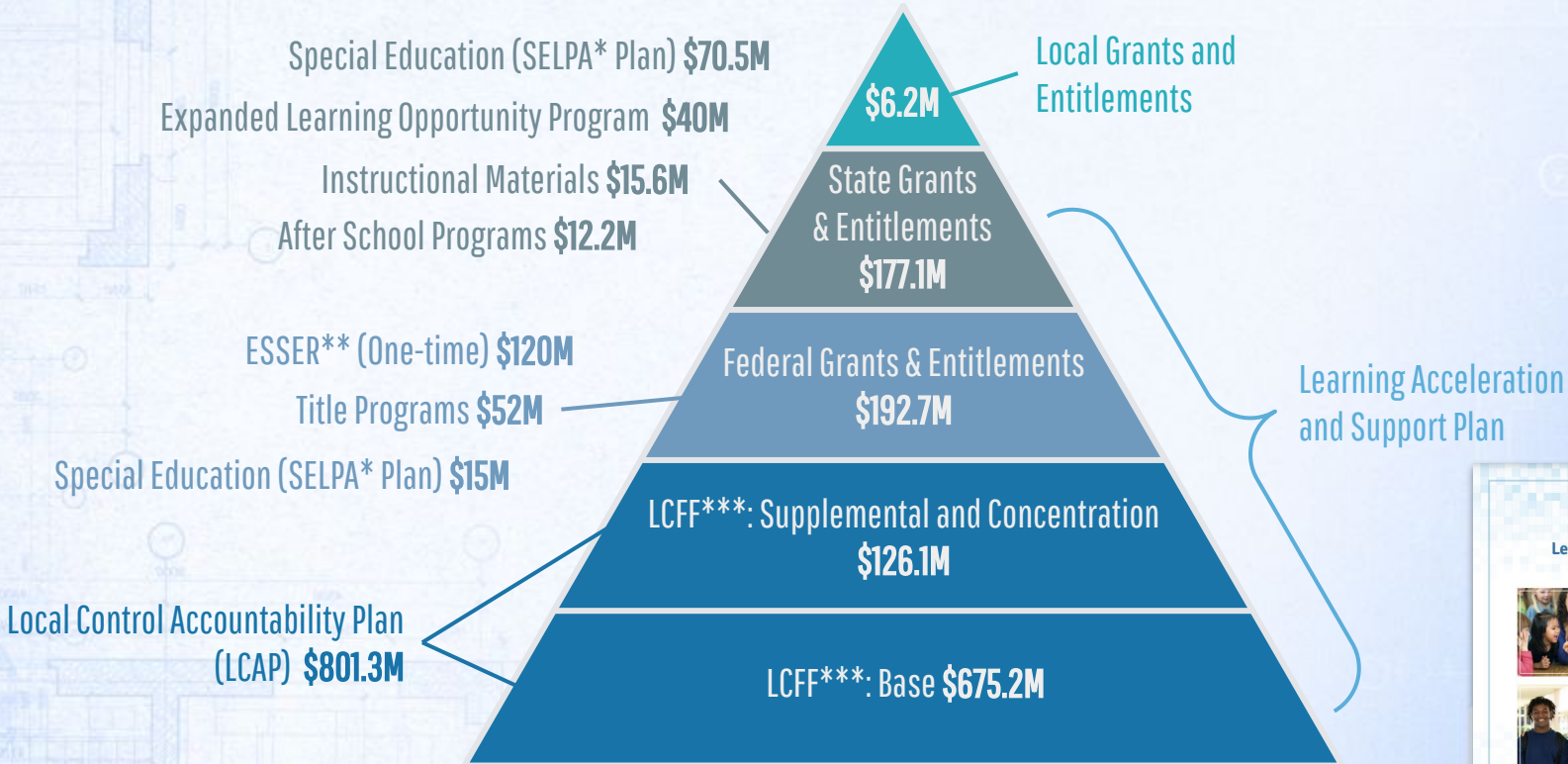
JUN
Estimated Actuals

FINANCIAL REPORTING

SEP
Unaudited Actuals

DEC
Independent Audit Report

GENERAL FUND EXPENSES



*SELPA- Special Education Local Plan Area

**ESSER- Elementary & Secondary School Emergency Relief Fund

***LCFF- Local Control Funding Formula

Total: **\$1.18 Billion**

BUDGET DEVELOPMENT & ENGAGEMENT

Previous community engagements and visioning & strategic plan are reflections of our **community's voice**.

We heard the community's voices around their **needs and desires for our students**.

The goal of the LCAP and other district priorities is to **provide actions and activities** to meet the needs of the students. Staff's role is to streamline the engagement to help inform all of our plans.

ENGAGEMENT SCHEDULE

PHASE I

2021- 2023

Connecting Community Voices to Budget

Leveraging 2021-22 Engagement:

- Thought Exchange
- Parent Groups
- Hybrid Community Forum
- Community Report

August 2022 - February 2023:
Vision 2035 Engagement Sessions.
Staff will analyze the data and
voices collected.



PHASE II

April-May 2023

Continue LCAP Input & Drafting LCAP

Staff will engage **parent advisory groups** to connect vision to the LCAP priorities.

Broad budget & LCAP content will be released to inform the public.

May 2023:
Draft LCAP Released and
Community Feedback on Draft
LCAP Solicited



PHASE III

May - June 2023

Finalizing the LCAP

Staff will continue to **refine the LCAP.**

June 2023:
Response to community feedback.

BOARD MEETING BUDGET PREPARATION TIMELINE

MARCH 1

Budget
Engagement
and
Preparation
Timeline

MARCH 15

Connecting
Engagement
with Budget

APRIL 19

Highlight
Strategic
Learning and
Support
Programs

MAY 3

Draft LCAP

MAY 17

Highlight
Strategic
Learning and
Support
Programs

JUNE 7

Final Draft of
Budget and
LCAP Public
Hearing

JUNE 21

Final Proposed
Budget and
LCAP to Board
of Education
for Adoption

CONNECTING COMMUNITY
VOICES TO BUDGET



LCAP DRAFTING AND PROGRAM HIGHLIGHTS



FINALIZING LCAP



DELAC BUDGET PREPARATION TIMELINE

MARCH

**Budget Engagement and
Preparation Timeline**

**INTRODUCTION &
OVERVIEW**



APRIL

**Connecting Engagement
with Budget**

**CONNECTING COMMUNITY
VOICES TO BUDGET**



MAY

Draft LCAP

**LCAP DRAFT AND
PROGRAM HIGHLIGHTS**





Thank you