
Preparing for the 2023-2024 Budget

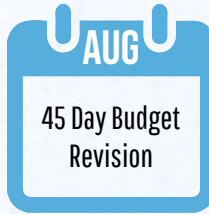
DCAC Meeting
March 30, 2023

BUDGET AND FINANCIAL REPORTING PROCESS



STATE BUDGET PROCESS

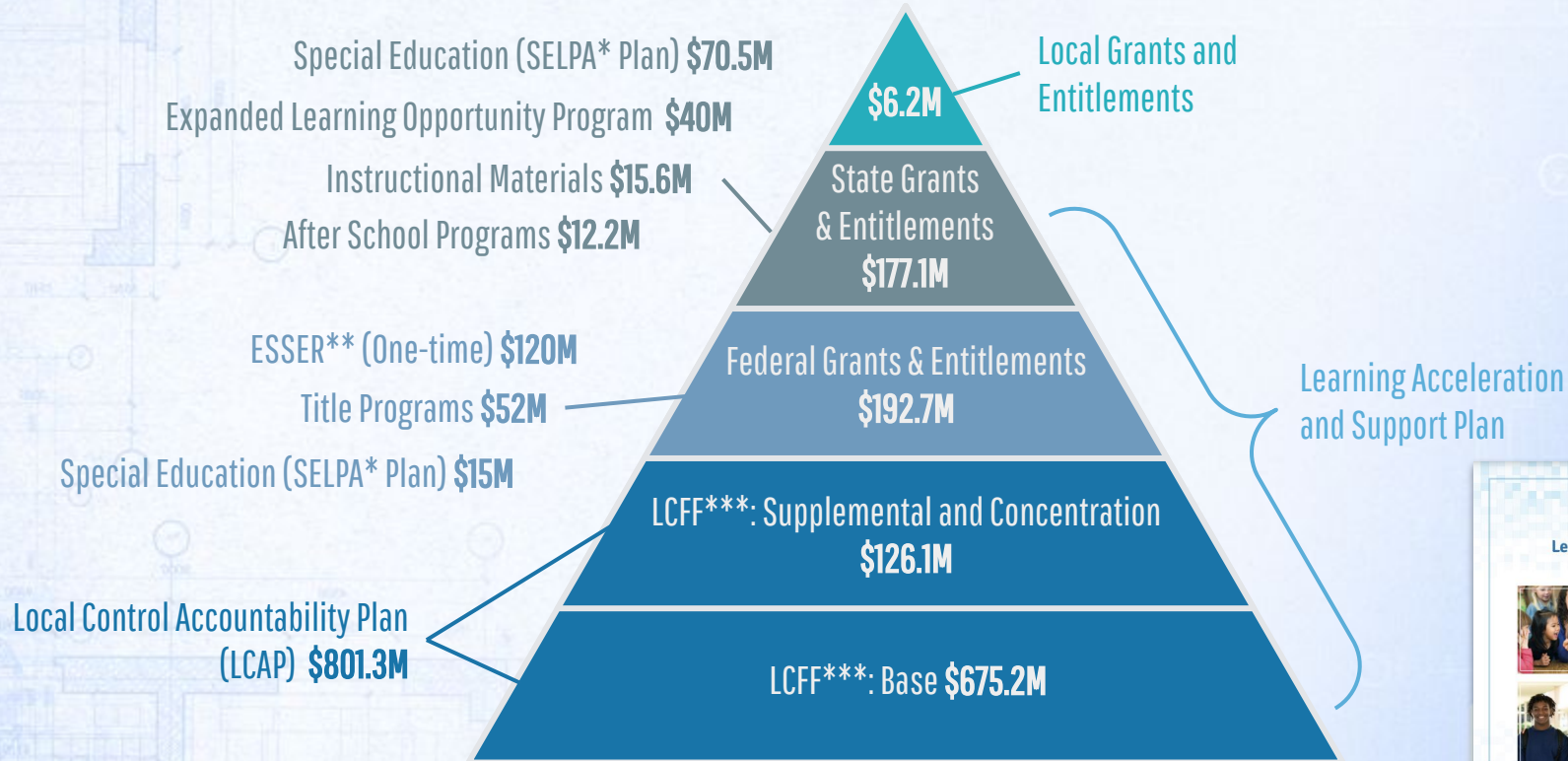
DISTRICT BUDGET PROCESS



FINANCIAL REPORTING



GENERAL FUND EXPENSES

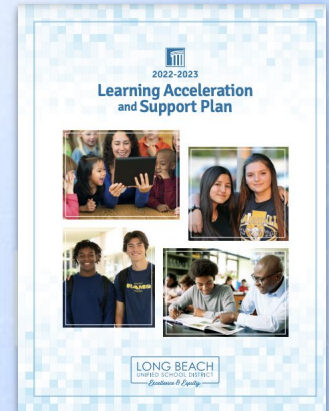


*SELPA- Special Education Local Plan Area

**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

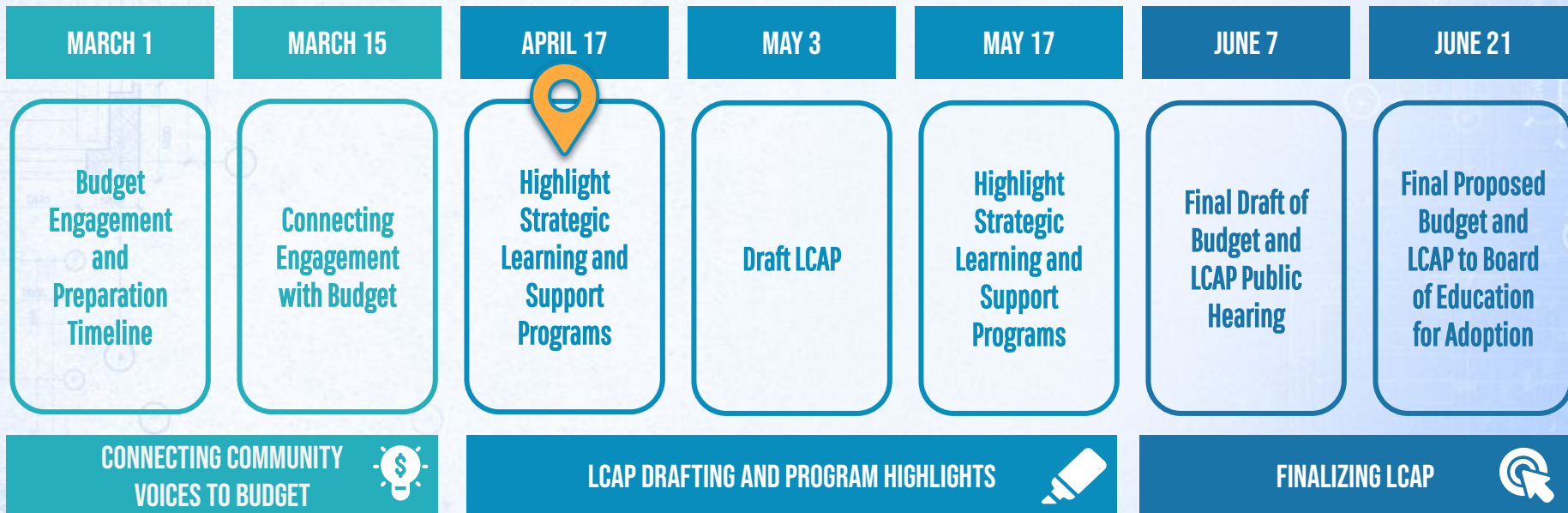
May - June 2023

Finalizing the LCAP

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

June 2023:
Response to community feedback.

BOARD MEETING BUDGET PREPARATION TIMELINE



DCAC BUDGET PREPARATION TIMELINE

MARCH



**Budget Engagement and
Preparation Timeline**

INTRODUCTION AND OVERVIEW

APRIL

**Connecting Engagement
with Budget**

**CONNECTING COMMUNITY
VOICES TO BUDGET**



MAY

Draft LCAP

**LCAP DRAFT AND
PROGRAM HIGHLIGHTS**



The background of the slide is a light blue gradient with a faint, detailed architectural blueprint pattern. The blueprint shows various structural elements, walls, and dimensions in white lines. A solid dark blue horizontal line runs across the top of the slide.

Thank you