

Preparing for the 2024 - 25 Budget and Engagement

What is LCFF and LCAP?

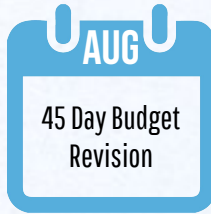


BUDGET AND FINANCIAL REPORTING PROCESS



STATE BUDGET PROCESS

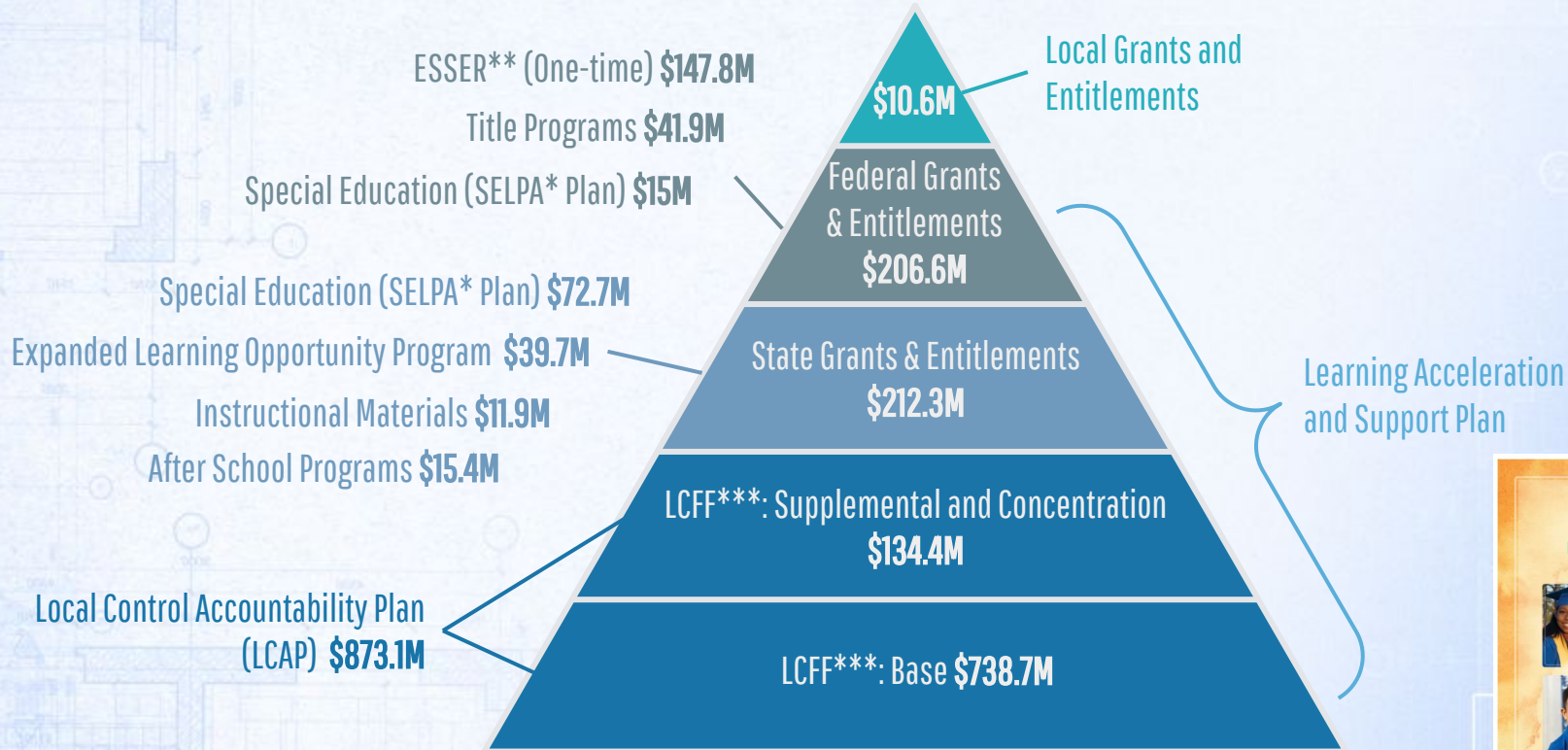
DISTRICT BUDGET PROCESS



FINANCIAL REPORTING



GENERAL FUND EXPENSES

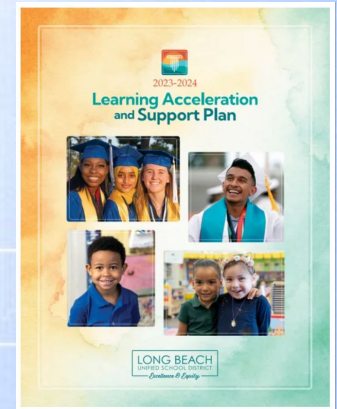


*SELPA- Special Education Local Plan Area

**ESSER- Elementary & Secondary School Emergency Relief Fund

***LCFF- Local Control Funding Formula

Total: **\$1.3 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 programs 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

Feb-Mar 2024

Connecting Community Voices to Budget

Deploy **2-tiered ThoughtExchange**:

- **Survey**
- **Idea Exchange**

Every High School will have an engagement session and all students will be invited to participate

Engagement Sessions will be posted on www.lbschools.net/LCAP

Distribute **Monthly Updates** to families and staff



PHASE II

April-May 2024

Continue LCAP Input & Drafting LCAP

Staff will engage **parent advisory groups** and share-out preliminary results of the ThoughtExchange

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

May 2024:
Draft LCAP Released and
Community Feedback on
Draft LCAP Solicited

Distribute **Monthly Updates** to families and staff.



PHASE III

May - June 2024

Finalizing the LCAP

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

June 2024:
Response to community feedback

Board will review the budget and LCAP for **approval**.

COMMUNITY BUDGET PREPARATION TIMELINE

MARCH

**Budget Engagement
and
ThoughtExchange**

**INTRODUCTION &
OVERVIEW**



APRIL

**Preliminary Review of
ThoughtExchange
results and
understanding the
new LCAP goals.**

**UNDERSTANDING THE NEW
LCAP GOALS**



MAY

**Draft LCAP and
receiving your
feedback and
questions**

LCAP DRAFT



Engagement Question

LBUSD wants all students to have a great education, no matter who they are.

This is part of our goal of **excellence and equity for all students**. Part of the LCAP process is to work together to prioritize programs and services most important for students.



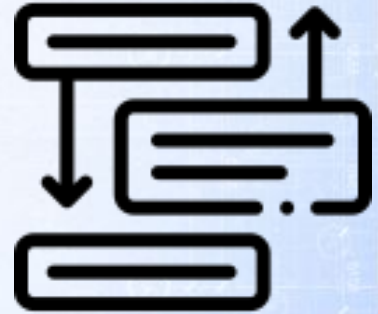
Prioritization

We've listened to families, students, and others in the community to figure out what programs are working well and what needs improvement.

Now, we want your help to decide **which programs** are the **most important to you and our students**, and how we can **make them even better**.

This process is called **prioritization**.

We're not getting rid of any programs, but we want to **use our funds in the best way possible**. Your ideas will help us decide where to put our funds and how to make things better for everyone. Also, there will be a space for you to share if we are **missing anything else important**.



You will...



Check **up to three (3) programs** that you find important



Tell us **why**. Share what you like about the program. How can we improve it?



What else?

Share more with others

Let's Begin the Engagement!

Scan code



[ThoughtExchange Link](#)

To participate, go to:
tejoin.com

Code: 199-272-511

The background of the slide features a light blue architectural blueprint pattern. It includes various geometric shapes, lines, and circular callouts, typical of a technical drawing. A solid dark blue horizontal line runs across the top of the image.

Thank you