
Budget Update & LCAP Draft #2

Board of Education
June 5, 2024

Comprehensive Deck

Please note that the presentation made at the June 5th Board Meeting did not include Slides 32-38. This deck includes all Slides.

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

THEMES FOR 2024-25 BUDGET AND LCAP ADOPTION

- Year of contraction and adjustment post-ESSER
- First year of deficit spending since 2013-14
- The LCAP demonstrates strategic alignment with state and local goals

The background of the slide features a light blue architectural blueprint. On the left side, there are detailed floor plans of a building, showing walls, doors, and windows with various dimension lines and annotations. On the right side, there are more schematic drawings, including what appears to be a site plan or a layout of a larger area with circular markers and connecting lines. The overall aesthetic is clean and professional, typical of a corporate or institutional presentation.

Revenues

ALL OPERATING FUNDS REVENUE (in Millions)

Child Development
\$54.6 (4.3%)

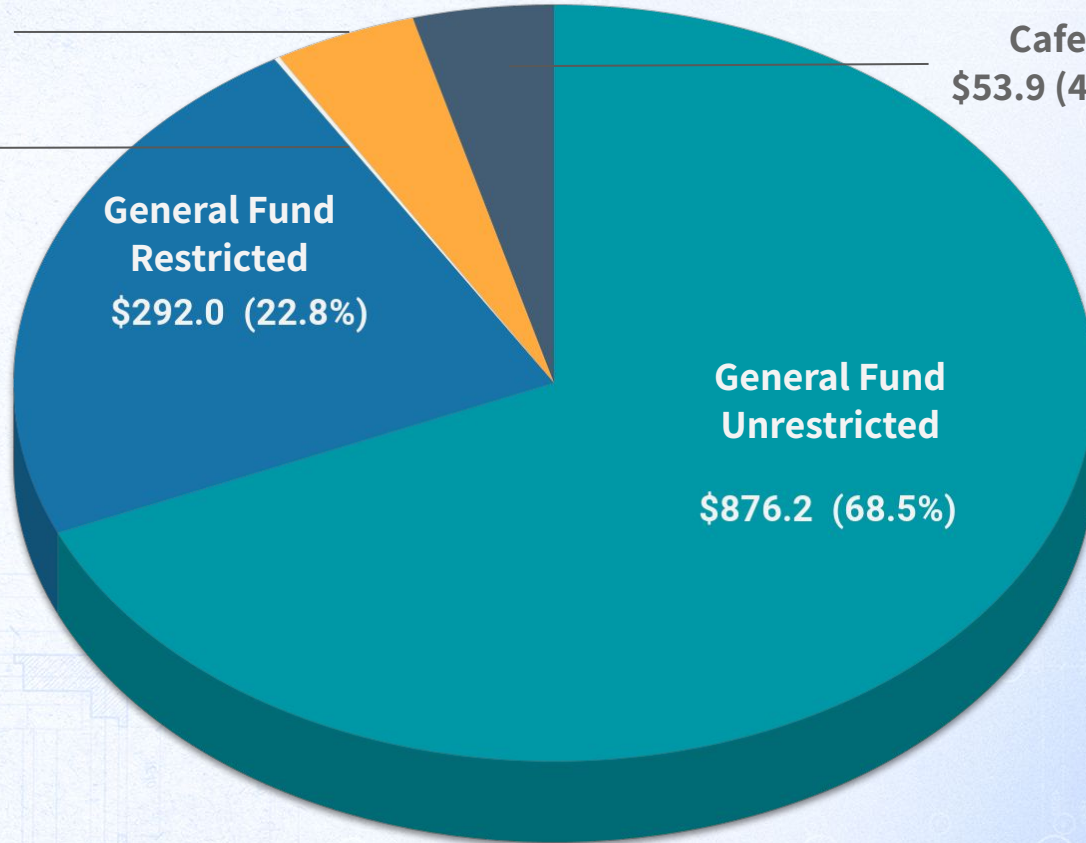
Adult Education
\$2.2 (0.2%)

**General Fund
Restricted**
\$292.0 (22.8%)

**General Fund
Unrestricted**
\$876.2 (68.5%)

Cafeteria
\$53.9 (4.2%)

**TOTAL: \$1.28
BILLION**

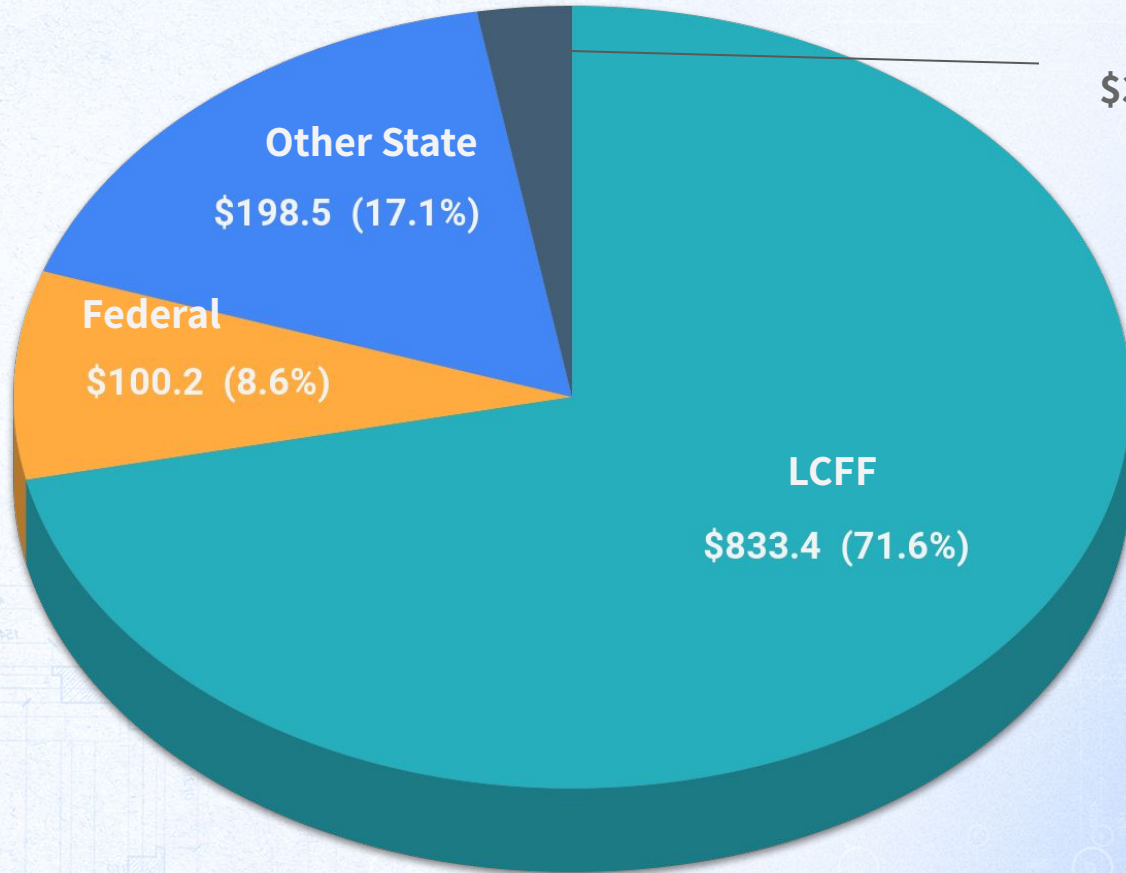


GOVERNOR'S MAY REVISION

- Addresses **\$27 billion State deficit**
- Does not propose significant reductions to education, though only provides districts a **1.07% COLA**
- Proposals surrounding the Proposition 98 guarantee that will impact the trajectory of education spending
- District revenues do not reflect the full risks to the California economy

GENERAL FUND REVENUE (in Millions)

General fund Restricted + Unrestricted



**TOTAL: \$1.16
BILLION**

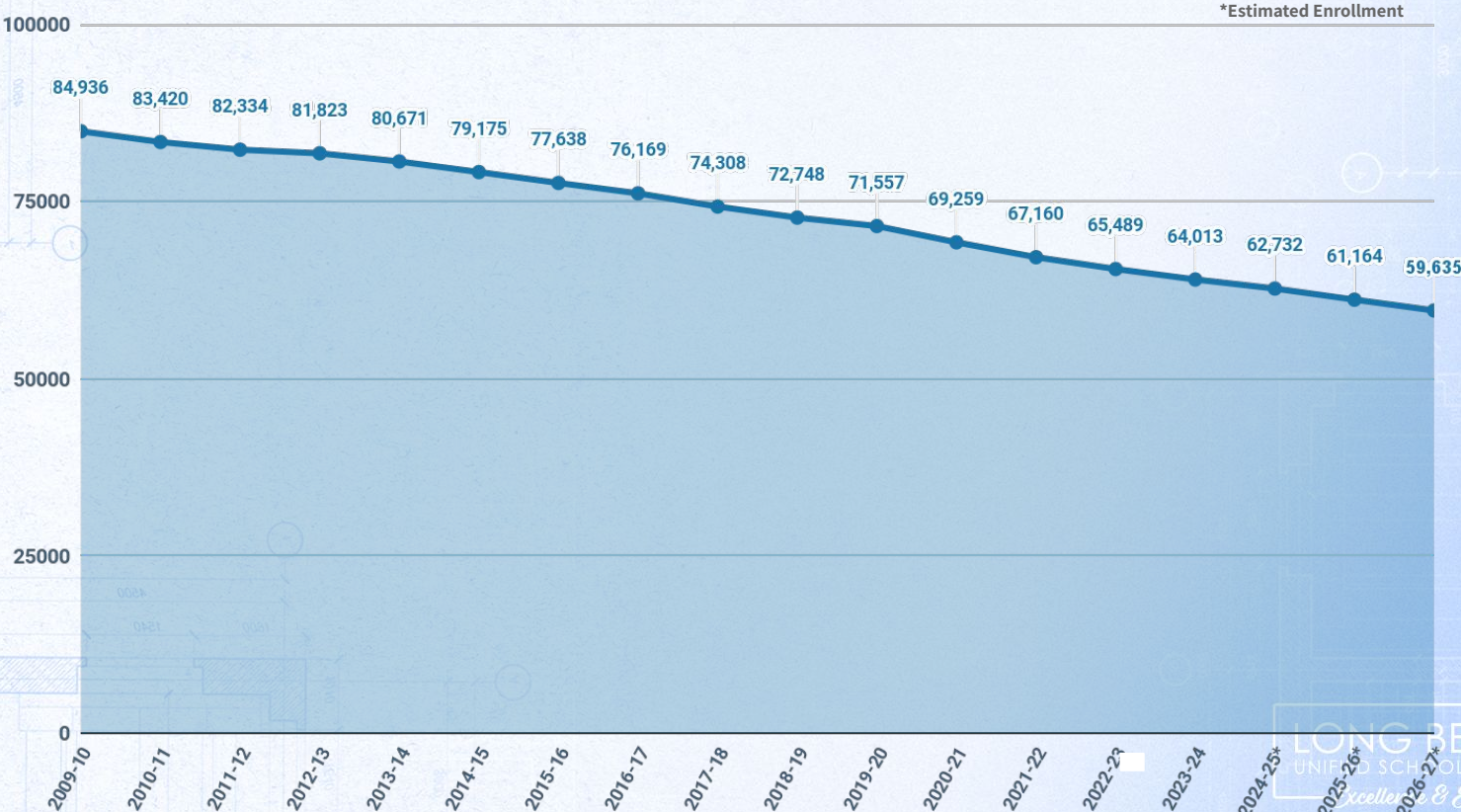
LCFF ASSUMPTIONS

- Cost of living adjustment (COLA)

	2021-22	2022-23	2023-24	2024-25*	2025-26*	2026-27*
COLA	5.07%	12.84%	8.22%	1.07%	2.93%	3.08%

- Enrollment decline of **2.5%** - projection is challenging
- Attendance rate **93%**, up from 92% for 2023-24.
- Unduplicated pupil percentage of **64.48%**

ENROLLMENT



ONE-TIME FUNDS

Supplemental Resources- Allocation by Fiscal Year

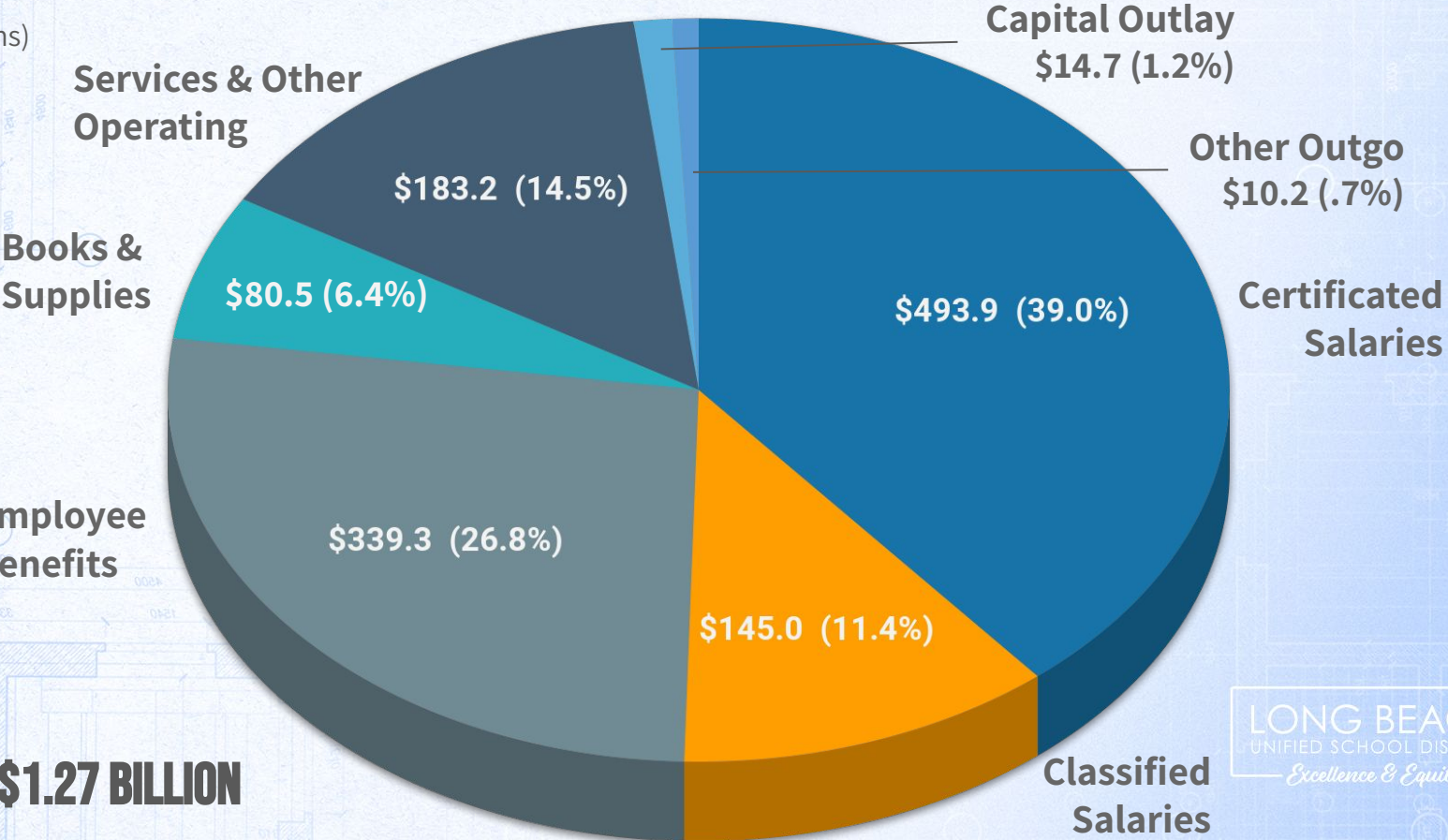
	Expires	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
CARES Act (Federal Stimulus 1):									
Coronavirus Relief Funds	05/30/21	\$ 6.0	\$ 50.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56.0
State Learning Loss Mitigation Funds	06/30/21	\$ -	\$ 6.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.3
Governor Emergency Education Relief Funds	09/30/22	\$ -	\$ 0.1	\$ 4.5	\$ -	\$ -	\$ -	\$ -	\$ 4.6
ESSER I	09/30/22	\$ -	\$ 6.9	\$ 16.7	\$ 0.2	\$ -	\$ -	\$ -	\$ 23.8
	Sub-total	\$ 6.0	\$ 63.3	\$ 21.2	\$ 0.2	\$ -	\$ -	\$ -	\$ 90.7
CRRSA Act (Federal Stimulus 2):									
	09/30/23	\$ -	\$ -	\$ 37.7	\$ 56.8	\$ -	\$ -	\$ -	\$ 94.5
ARP Act (Federal Stimulus 3):									
	09/30/24	\$ -	\$ -	\$ -	\$ 34.9	\$ 140.0	\$ 37.5		\$ 212.4
In-Person Instruction & Expanded Learning:									
In-Person Grant	09/30/22	\$ -	\$ -	\$ 20.5	\$ 7.2	\$ -	\$ -	\$ -	\$ 27.7
Expanded Learning Opportunity Grant	09/30/22	\$ -	\$ 1.4	\$ 50.4	\$ 2.0	\$ 1.5	\$ -	\$ -	\$ 55.3
	Sub-total	\$ -	\$ 1.4	\$ 70.9	\$ 9.2	\$ 1.5	\$ -	\$ -	\$ 83.0
Educator Effectiveness Block Grant									
	06/30/26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.1	\$ 7.1	\$ 14.2
A-G Completion Improvement Grant									
	06/30/26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.7	\$ 2.7	\$ 5.4
GRAND TOTAL Supplemental Resources		\$ 6.0	\$ 64.7	\$ 129.8	\$ 101.1	\$ 141.5	\$ 47.3	\$ 9.8	\$ 500.2

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Expenses

GENERAL FUND EXPENSES

(in Millions)



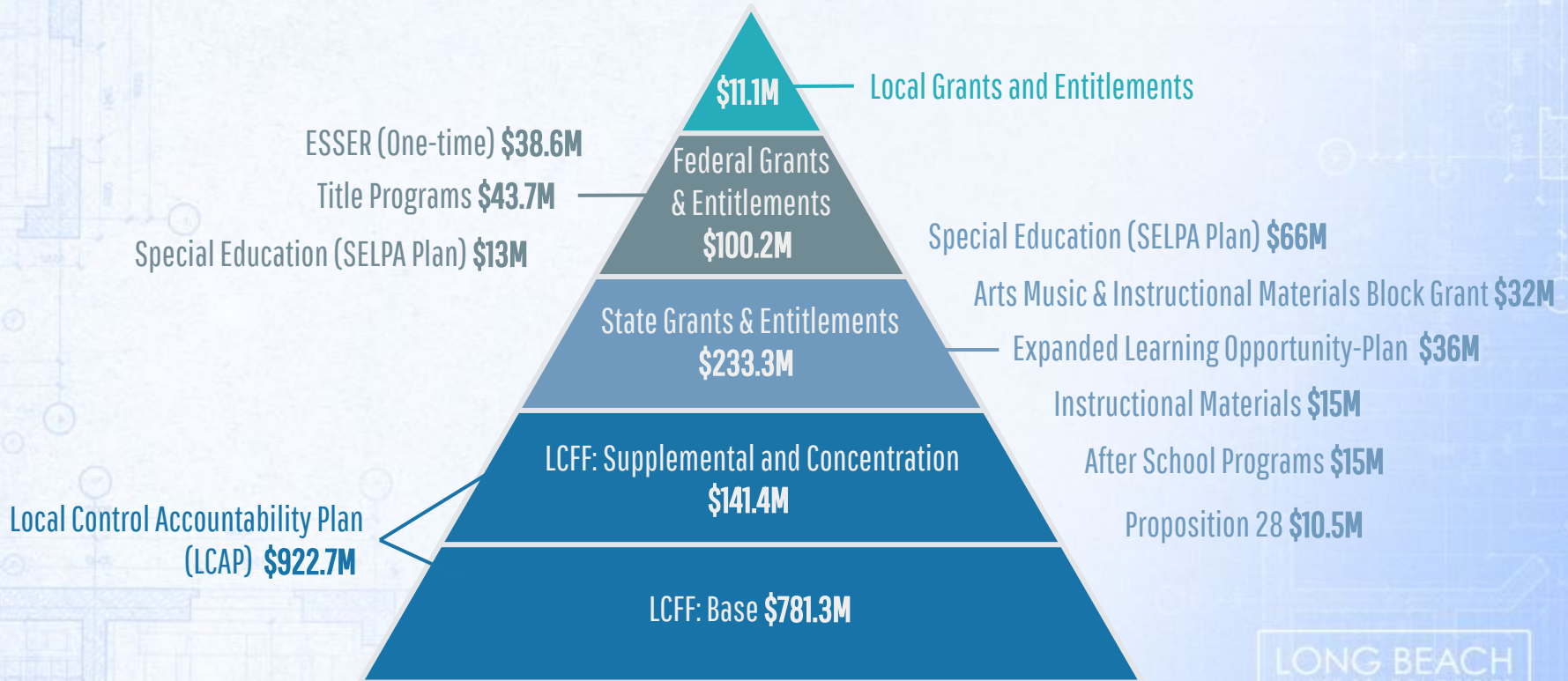
TOTAL: \$1.27 BILLION

EXPENSE HIGHLIGHTS

- STRS contributions of **19.1%**
- PERS contributions of **27.05%**
- Health benefits increases of **6%** - average benefit cost of **\$26,317 per person**
- Special education annual cost increases - **\$4-5 million**
- No salary increases assumed

General Fund Budgeted Expenses

(2024-25)



SELPA - Special Education Local Plan Area

ESSER - Elementary & Secondary School Emergency Relief Fund

LCFF - Local Control Funding Formula

Total: \$1.27 Billion

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Ending Balances

ENDING BALANCES

(in Millions)

	2022-23	2023-24*	2024-25*	2025-26*	2026-27*
Unrestricted Ending Balance	\$409.5	\$421.6	\$378.0	\$324.1	\$276.8
Change from Prior Year		\$12.1	(\$43.6)	(\$53.9)	(\$47.3)

ENDING BALANCES

- First year of deficit spending since 2013-14
- Serve as a cushion and allow us to be more strategic in addressing adverse fiscal circumstances
- Deficit spending (drawing down reserves) in order to maintain staffing and programs while fiscal stabilization plans are enacted

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LCAP Draft #2

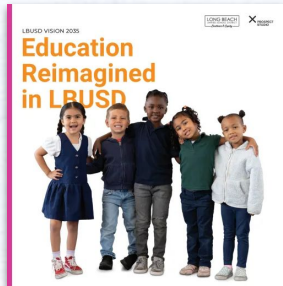
Actions



Goal Alignment

Strategic Plan Themes

High Quality Learning for Students
Equitable & Libratory District
Partnering with Community
Cultivating Transformative Change



Board & Superintendent Goals

Reading Proficiency
Reading Acceleration
Algebra Proficiency
College & Career Readiness



LCAP Goals & Metrics

Planning to thoughtfully align the LCAP Goals and Metrics with the Strategic Plan Themes and the Board & Superintendent Goals



LCAP – Alignment and Contents Guide

1. High Quality Learning for **All**
2. High Quality Learning for **Black Student Achievement**
3. High Quality Learning for **English Learners/Long Term English Learners**
4. High Quality Learning for **Students with Disabilities**
5. High Quality Learning for **Foster & Homeless Youth**
6. **Engagement**
7. **Equitable and Liberatory District**
8. **Transformative Change**
9. Accelerated Learning for Students in Alternative or Continuation Schools



Budget of Action Items

\$519.8M

Goal 1

High Quality Learning for ALL

1.1	Pupil Services (Base)
1.2	Instruction (Base)
1.3	Instruction-Related Services (Base)
1.4	Counseling Support
1.5	Library Education Program
1.6	Literacy Support
1.7	Learning Acceleration Supports
1.8	CTE/Linked Learning
1.9	Wellness Centers

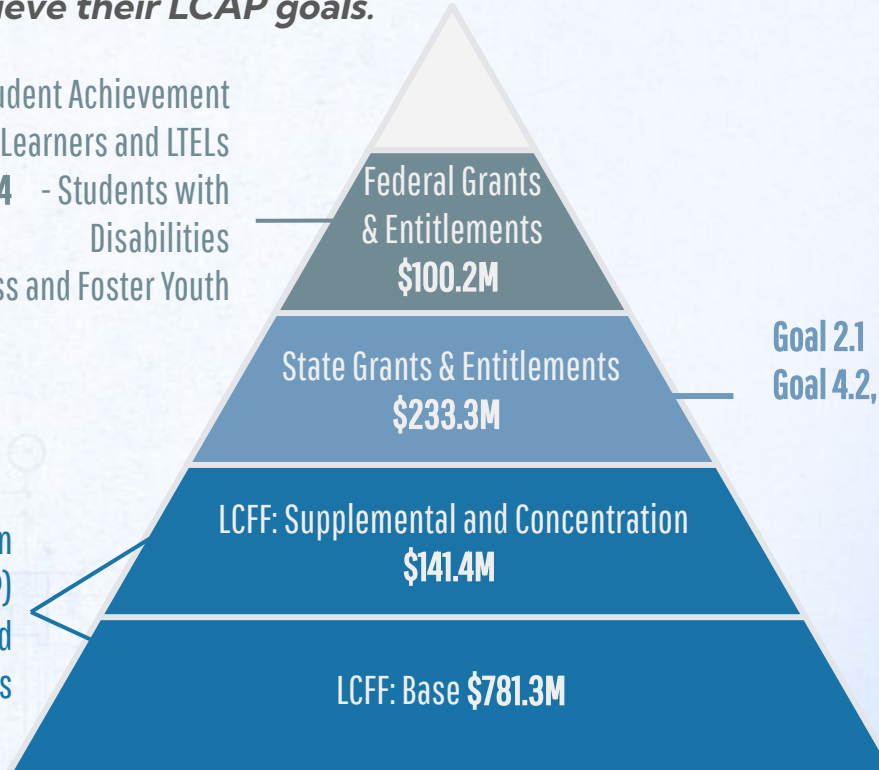
1.1	\$29.0M	1.4	\$13.5M	1.7	\$10.0M
Counselors, Psychologists, Nurses		Additional Counselors		Agile Minds, APEX, Khan, Curriculum Assoc, iReady, PSAT, CORE, AP Exams	
1.2	\$369.0M	1.5	\$6.7M	1.8	\$4.1M
Teachers, School Materials		Librarians, Media Assistants, and Materials		Pathway/SLC Coordinators; College/Career Specialists; Student Interns; HS Pathway Allocations	
1.3	\$66.3M	1.6	\$15.8M	1.9	\$5.5M
TOSAs, Principals, Site Office Staff		Literacy Specialists, Materials, OCIPD Literacy Coaches		Social Workers, Wellness Center Materials	



Leveraging Other Financial Resources

High Quality Learning Supports for Black students (Goal 2), English learners (Goal 3), students with disabilities (Goal 4), foster and homeless youth (Goal 5) have other funding resources to achieve their LCAP goals.

- Goal 2.1 - Black Student Achievement
- Goal 3.1 - English Learners and LTELs
- Goal 4.1, 4.2, 4.3, 4.4 - Students with Disabilities
- Goal 5.1 - Homeless and Foster Youth



- Goal 2.1 - Black Student Achievement
- Goal 4.2, 4.3, 4.4 - Student with Disabilities

Local Control Accountability Plan (LCAP)
Nine (9) Goals and Actions shared on the slides



Budget of Action Items

\$2.1M

2.1

Black Student Achievement Initiative

2.1

\$2.1M

BSAI Activities
Sankofa Parent Workshops
Sankofa Saturdays
Sankofa After-School
Young Black Scholars
Black Student Unions
Center for Black Student
Excellence

Goal 2

High Quality Learning for
Black Student Achievement



Budget of Action Items

\$4.0M

Goal 3

High Quality Learning for
English Learners & LTELs

3.1

English Learner Support

3.1

\$4.0M

LBUSD Interpreter Unit
ELPAC Substitutes
Research Department Support
ELPAC Training
Testing Materials
Multilingual Office and Staff
ELlevation
Newcomer Support



Budget of Action Items

\$144.2M

Goal 4

High Quality Learning for
Students with Disabilities

4.1 Special Education Support (Base)

4.2 Pupil Services: Health Services

4.3 Pupil Services: Instructional Aides

4.4 Early Learning- Speech

4.1 \$119.7M

Special Education Teachers and Classroom Aides
Transportation
Support Exceeding State and Federal Resources for Special Education
Non-public Agency Support

4.2 \$7.7M

Site Nurses
Health Assistants
Psychologists

4.3 \$14.8M

Instructional Aides

4.4 \$2.1M

Speech Teachers



Budget of Action Items

\$1.0M

5.1

Homeless and Foster Youth Services

5.1

\$1.0M

Social Workers

Foster Youth Transportation

Goal 5

High Quality Learning for
Homeless & Foster Youth



Budget of Action Items

\$8.9M

Goal 6

Engagement

6.1

Community & Ancillary Services (Base)

6.2

Parent Involvement & Engagement

6.1

\$6.9M

Recreation Aides
Most Inspiring Students
High School Sports
(Coaching, transportation
and officials)
Community Permits
Sports Trainers

6.2

\$2.0M

Parent University and Equity, Engagement
and Partnerships Staff
Parenting Partners
Action Youth America
Website Management
School Messenger
Canvas Learning Management System



Budget of Action Items

\$102.8M

Goal 7

Equitable and Liberatory District

7.1
7.2
7.3
7.
7.
7.
7.6
7.7

- General Admin. & Other Services (Base)
- School-based Student Support
- Early Learning Initiative
- Elementary Music Program
- Interventions: Restorative Justice (Base)
- Instructional Intervention Coordinators
- Male and Female Leadership Academies

7.1 **\$59.3M**
 Non-Maintenance Operations:
 District Departments
 Health Benefit Administration
 Insurance

7.4 **\$5.1M**
 Elementary Music Teachers
 Arts Method Books and
 Supplies
 Guest Professional Musicians
 Transportation
 Musical Instruments

7.7 **\$0.5M**
 Male & Female
 Leadership
 Academies Site
 Staff
 Leadership Academy S

7.2 **\$9.8M**
 School Site LCFF Allocations
 to All Schools

7.5 **\$0.9M**
 Restorative Justice School
 Staff
 Restorative Justice Materials
 and Training

7.3 **\$14.4M**
 TK Teachers
 Educare Staff

7.6 **\$12.8M**
 Instructional Intervention
 Coordinators





Budget of Action Items

\$135.7M

Goal 8

Transformative Change

8.1

Plant and Maintenance Services (Base)

8.2

Curriculum Support

8.

Professional Development

3

8.4

National Teacher Certification

8.1

\$128.2M

Maintenance
Operations
Business Services
Equipment Replacement

8.3

\$1.8M

Certificated Professional
Development
Classified Professional
Development
Leadership Development

8.2

\$2.4M

Curriculum Coaches
Program Specialists,
Research & Technology-
OCIPD

8.4

\$3.3M

National Board Teacher
Fees and Incentives



Community Voice in our LCAP

Goal 1

High Quality Learning for **ALL**

- 1 School Site Allocations
- 2 **Literacy Intervention**
- 3 Care/Wellness Centers
- 4 **Pupil Support Services**
- 5 **Quality Core Instruction**
- 6 English Learner Support
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Literacy Intervention:

Participants expressed concern about students' reading levels, indicating a need for interventions to improve student achievement in literacy. They also suggested that early literacy support could help prevent future academic struggles. (State Priority 4)

Literacy Intervention:

Participants stressed the importance of foundational reading skills, suggesting a need for a strong implementation of state academic standards in this area. They also suggested the need for more interventions and resources to support reading instruction, including phonics and comprehension. (State Priority 2)

Quality Core Instruction:

Feedback indicated a desire for teachers to be updated with the latest information and technology to enhance the educational experience of students. Participants also suggested the need for teachers to understand different ways of learning and teaching, especially for students with special needs. (State Priority 2)

Care/Wellness Centers & Pupil Services:

The responses strongly emphasize the importance of wellness centers in improving the School Climate. Participants highlighted the role of these centers in providing mental health support, creating a safe space and addressing social-emotional needs, which can contribute to a positive school climate. (State Priority 6)



Community Voice in our LCAP

Goal 2

High Quality Learning for Black Student Achievement

- 1 School Site Allocations
- 2 Literacy Intervention
- 3 Care/Wellness Centers
- 4 **Pupil Support Services**
- 5 Quality Core Instruction
- 6 English Learner Support
- 7 **Black Student Achievement**
- 8 **HS Leadership Academies & College Promise**
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Pupil Services:

Participants expressed a desire for more support and resources for Black families, including the creation of a Black Parent Initiative group. They also suggested the need for more communication and engagement between students, teachers, and parents.

Black Student Achievement:

Feedback indicated a desire for more culturally relevant teaching and lessons, including more emphasis on Black history and achievements. Participants also suggested the need for professional development and book studies on these topics to increase teacher knowledge and effective implementation.

HS Leadership Academies & College Promise:

Feedback suggested the need for more support for Black students to access a broad course of study, including more opportunities for internships, leadership roles, college prep, and specialized programs.

Black Student Achievement:

Feedback indicated a desire for more representation and inclusion of Black students in school activities and discussions. Participants also suggested the need for more opportunities for Black students to engage in meaningful dialogue about Black excellence. Participants highlighted the achievement gap for Black students and suggested the need for specific programs and services to address their unique needs.



Community Voice in our LCAP

Goal 3

High Quality Learning for English Learners & LTELs

- 1 School Site Allocations
- 2 Literacy Intervention
- 3 Care/Wellness Centers
- 4 Pupil Support Services
- 5 **Quality Core Instruction**
- 6 **English Learner Support**
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Quality Core Instruction:

The feedback highlighted the need for more support for English Learners (ELs), including additional resources and specific programs for language development. Participants suggested that more direct support for these students could improve overall standard test averages, as the current testing system may not be fair for students who are not proficient in English.

English Learner Support:

Participants expressed a need for more trained teachers, particularly those with expertise in English Language Development (ELD). They also suggested the need for more classroom aides, especially bilingual ones, to assist in the learning process.

English Learner Support:

Participants expressed concern about students who are not proficient in English being passed from grade to grade without being ready for the work. They suggested that more support for these students could improve their academic performance and reduce dropout rates.





Community Voice in our LCAP

Goal 4

High Quality Learning for
Students with Disabilities

- 1 School Site Allocations
- 2 **Literacy Intervention**
- 3 Care/Wellness Centers
- 4 **Pupil Support Services**
- 5 Quality Core Instruction
- 6 English Learner Support
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Literacy Intervention:

The feedback highlighted equitable access to basic materials. Additional feedback included developmental and learning screenings to be conducted consistently to identify early intervention strategies for students with disabilities.

Pupil Services:

Participants emphasized the importance of providing adequate support for these students. They expressed concerns about cuts to special education services and stressed the need for more resources and staff to effectively meet the needs of these students.



Community Voice in our LCAP

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10

School Site Allocations
Literacy Intervention
Care/Wellness Centers
Pupil Support Services
Quality Core Instruction
English Learner Support
Black Student Achievement
HS Leadership Academies & College Promise
Restorative Justice
Foster & Homeless Youth Support

Quality Core Instruction:

Participants suggested that homeless and foster youth may require tailored instruction due to their unique circumstances. This could include additional tutoring or academic support to help them keep up with their peers.

Foster and Homeless Youth Support:

Participants emphasized the need for these students to have access to necessary resources for learning. This could include school supplies, access to technology, and other materials that support their education.

Goal 5

High Quality Learning for Homeless & Foster Youth

Foster and Homeless Youth Support:

Participants highlighted the importance of creating a supportive and understanding environment for these students. This includes having staff who are educated about the challenges these students face and can provide appropriate support.





Community Voice in our LCAP

Goal 6

Engagement

1	School Site Allocations
2	Literacy Intervention
3	Care/Wellness Centers
4	Pupil Support Services
5	Quality Core Instruction
6	English Learner Support
7	Black Student Achievement
8	HS Leadership Academies & College Promise
9	Restorative Justice
10	Foster & Homeless Youth Support

School Site Allocations:

Parental Involvement and Family Engagement Participants suggested that each school should have the autonomy to determine what best supports their students, indicating a desire for more parental and local input in decision-making.

School Site Allocations:

Participants highlighted the importance of parent education, community involvement, parent advocacy, communication, and support for families. They suggested workshops to help parents use school communication tools, opportunities for parents to advocate for their children's needs, and better communication from schools. They also emphasized the need for a holistic approach to supporting students and their families.



Community Voice in our LCAP

Goal 7

Equitable and Liberatory District

1	School Site Allocations
2	Literacy Intervention
3	Care/Wellness Centers
4	Pupil Support Services
5	Quality Core Instruction
6	English Learner Support
7	Black Student Achievement
8	HS Leadership Academies & College Promise
9	Restorative Justice
10	Foster & Homeless Youth Support

School Site Allocations:

Participants expressed concerns about staffing levels at schools. They suggested that more staff are needed for behavioral, social, and emotional support, and that staffing levels should be determined not solely based on the number of students, but also on the diverse needs of the student population.

Restorative Justice:

The participants shared their hope for more cultural awareness and respect. Some participants noted that restorative justice interventions could foster a greater understanding and respect for cultural diversity among students. They believe this could help reduce racial disparities in disciplinary actions.

Literacy Intervention:

Participants expressed a strong belief that all students, regardless of their grade level or ethnicity, should have access to literacy interventions. A few participants mentioned the need for literacy support programs specifically aimed at improving the low literacy statistics for African-American students, indicating a desire for targeted interventions to address educational disparities.



Community Voice in our LCAP

Goal 8

Transformative Change

- 1 School Site Allocations
- 2 Literacy Intervention
- 3 Care/Wellness Centers
- 4 Pupil Support Services
- 5 **Quality Core Instruction**
- 6 English Learner Support
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Quality Core Instruction:

Participants also suggested that teachers should be well-versed in different ways of learning and teaching, especially for students with special needs such as ADHD or autism. They stressed the importance of interactive learning modules and quality lessons to engage students and make learning fun.

Quality Core Instruction:

Participants emphasized the importance of equipping teachers with the necessary resources and training to effectively cater to diverse learning needs. They highlighted the need for continuous professional development, including understanding and implementing new teaching strategies and technologies.

Goal 9

Equity Multiplier

Reid and EPHS

What Are Equity Multiplier Funds?

Starting in the 2024–25 school year, the Local Control Funding Formula (LCFF) Equity Multiplier provides **additional funding** to districts for allocation to schoolsites with prior year:

- Non-stability rates greater than 25 percent and
- Socioeconomically disadvantaged pupil rates greater than 70 percent.

LBUSD is required to document the efforts to improve student outcomes at these schools beginning with the 2024–25 Local Control and Accountability Plan (LCAP).

How Much Equity Multiplier Funding Is LBUSD Receiving?

The California Department of Education
identified 2 LBUSD schools:

Reid: \$223,145

EPHS: \$1,831,542



Budget of Action Items

\$6.4M

Goal 9

Equity Multiplier

9.1

Alternative Programs Support

9.1

\$4.3M

Addl. Staffing for Alternative & Continuation Schools

9.2

Reid HS Equity Multiplier Funds

9.2 - Reid

\$0.2M

Mentorships
Tutoring
Teacher Professional Development
After-hours Collaboration Time
Celebrations of Student Success with Guest Speakers
College and Career Advisor

9.3

EPHS Equity Multiplier Funds

9.3 - EPHS

\$1.8M

Supplemental Academic Support
Staff for:

English Learner, English-Language Arts, Mathematics, Community & Family Engagement, School Transition Liaison

College and Career Specialist
Wellness and Resource Center

Mentorships

Tutoring

Student Planners

Technology Updates for school and students (including hotspots/tech for students without access to wifi)

Celebrations of Student Success with Guest Speakers, Academic Incentives

What's New with Draft #2

Highlights

- Actions (programs/services) have a budget
- Metrics have Baseline & Target data
- Engaging Educational Partners has details about feedback
- Goal 9 - Equity Multiplier plan
- Increased/Improved Services detailed
- Technical Assistance described

Actions

- 2.1** Center for Black Student Excellence added detail
- 3.1** EL Support added services
- 4.2** Vision to Learn added
- 5.1** Foster/Homeless Unit details added
- 6.2** Parent Involvement activities detailed
- 7.6** Instructional Intervention Coordinators described

What's New with Draft #2

New Local Indicator Metrics

Access to Broad Course of Study (LCFF Priority 2)

M1.15 - The number of interdisciplinary units created for elem & middle schools

M1.16 - Implementation of QCI Strategies:

The percent of teachers who “Agree” or “Strongly Agree” to the question “I plan to make changes to my practice as a result of this training.”

M1.17- Quality Core Visits (QCV) Findings in Observed Areas:

- (1) Student Centered, Culturally Relevant Content;*
- (2) Clear & Explicit Learning Intention and Success Criteria;*
- (3) Standards-aligned Rigorous Task;*
- (4) Intentional & Consistent Engagement*

What's New with Draft #2

New Local Indicator Metrics

Implementation of State Standards (LCFF Priority 7)

M7.11 - Percentage of enrolled 5th graders from Title I schools attending Outdoor Science Camp (Camp Hi Hill)

M7.12 - Percentage of grade 9-11 students who are on-track for meeting A-G

Draft #2 Resources



Comprehensive Slide Deck

This presentation shared Goal 1 as the sampling of Community Voice from comments in the ThoughtExchange. The Comprehensive Slide Deck presents the Community Voice for all goals.

If you would like to see the Comprehensive Deck, please visit:

Feedback Opportunity

LBUSD wishes to thank community members for your engagement in the budget process. We appreciate your thoughts, comments, and prioritization of programs and services.

To provide feedback to Draft 2 of the LCAP, please visit:

Draft LCAP

The second draft of the LCAP, along with all of the accompanying documents are posted on the LCAP Webpage. More specifically:

- Budget Overview
- Annual Update
- LCAP
- LCAP Tables
- LCAP Instructions

To access these documents please visit:

www.lbschools.net/

LCAP



Next Steps:

PHASE I

Feb-Mar 2024

Connecting Community Voices to Budget

Launch 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**.

Thank you