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# Budget Alignment



# What is LCFF and LCAP?

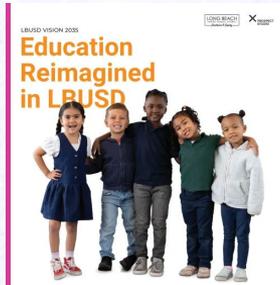


<https://youtu.be/S0U9HzoXfgw>

# Planning for Alignment

## Strategic Plan Themes

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



## Board & Superintendent Goals

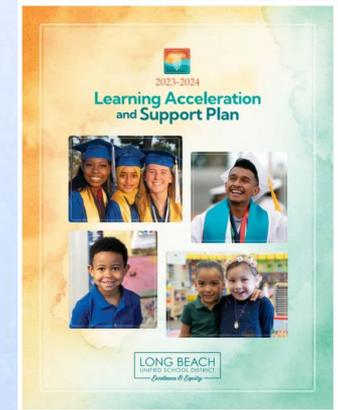
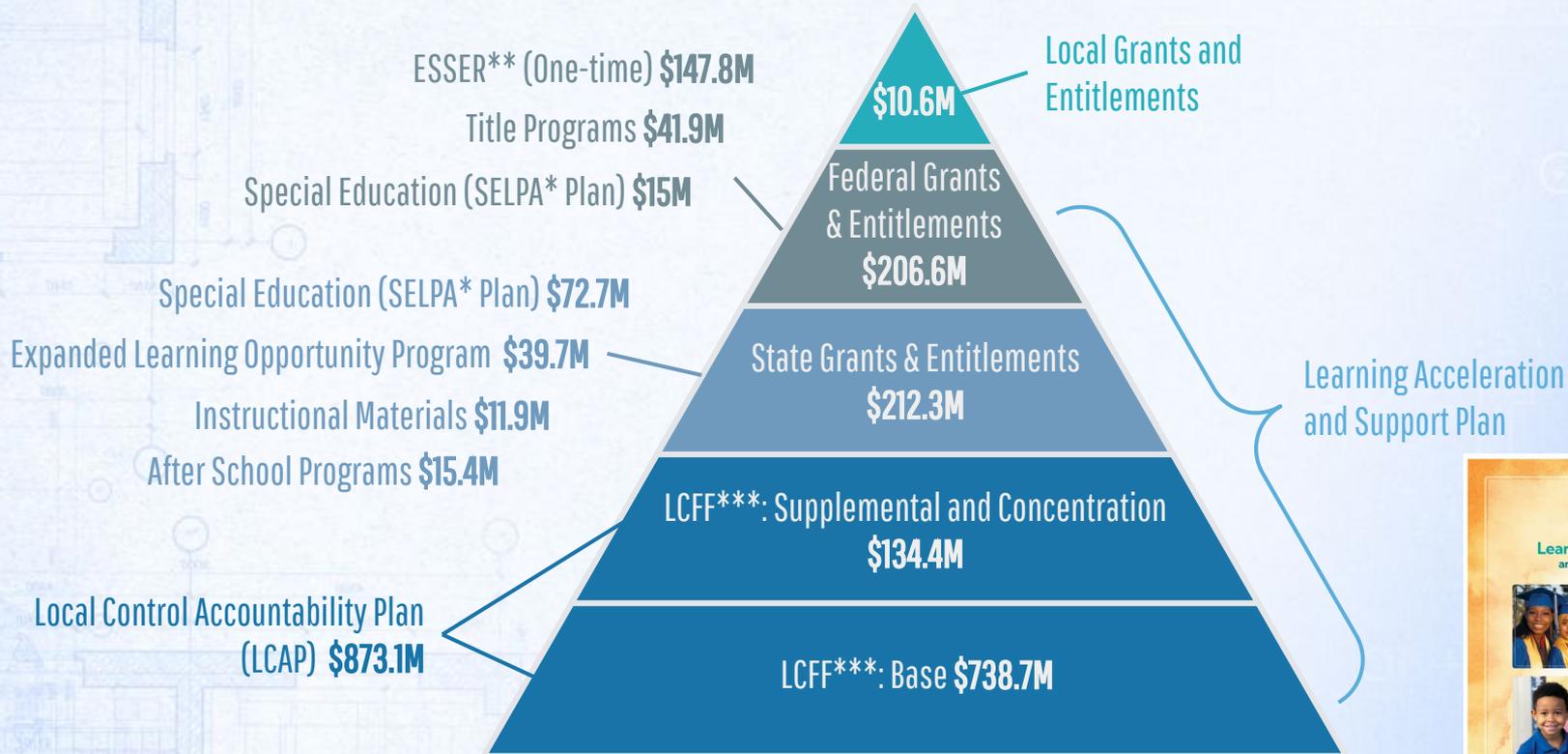
Reading Proficiency  
Reading Acceleration  
Algebra Proficiency  
College & Career Readiness  
*Resilient & Mindful Students*



## LCAP Goals & Metrics

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

# OVERALL LBUSD GENERAL FUND BUDGET: \$1.3 B

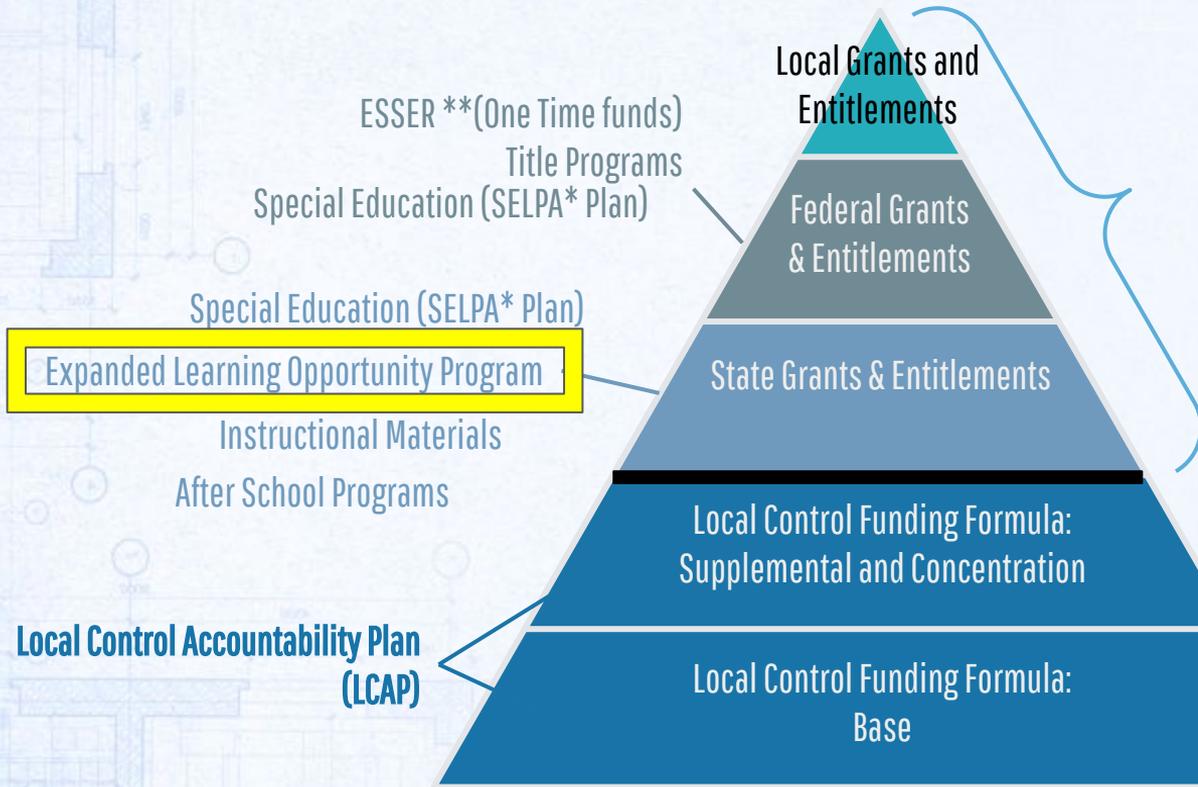


\*SELPA- Special Education Local Plan Area  
\*\*ESSER- Elementary & Secondary School Emergency Relief Fund  
\*\*\*LCFF- Local Control Funding Formula

# OVERALL LBUSD GENERAL FUND BUDGET: 2024-25



# OVERALL LBUSD GENERAL FUND BUDGET: 2024-25



## Restricted Funding

Budget developed to leverage restricted funds to support Strategic Plan Themes.



\*SELPA- Special Education Local Plan Area  
\*\*ESSEER- Elementary & Secondary School Emergency Relief Fund

# Let's Continue the Budget Engagement Process



# Let's Continue the Engagement!



Scan code



## [ThoughtExchange Link](#)

To participate, go to: [tejoin.com](https://tejoin.com)

Code: 199-272-511

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# Thank you



VISION  
2035  
Let's reimagine  
education  
in LBUSD.

# Planning for Alignment



## LCAP Goals & Metrics

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

## Strategic Plan 2024–28 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
- Resilient & Mindful Students

**Board of Education Goals**

**Goal 1: Reading Proficiency**  
The Superintendent shall ensure that all students in the state English Language Arts (ELA) assessment will meet or exceed the 2023-24 state goal of 70%.

**Goal 2: Reading Acceleration**  
The Superintendent shall ensure that all students in the state English Language Arts (ELA) assessment will meet or exceed the 2023-24 state goal of 10%.

**Goal 3: Algebra Proficiency**  
The Superintendent shall ensure that all students in the state Algebra 1.0 assessment will meet or exceed the 2023-24 state goal of 70%.

**Goal 4: College & Career Readiness**  
The Superintendent shall ensure that all students in the state College and Career Readiness assessment will meet or exceed the 2023-24 state goal of 70%.

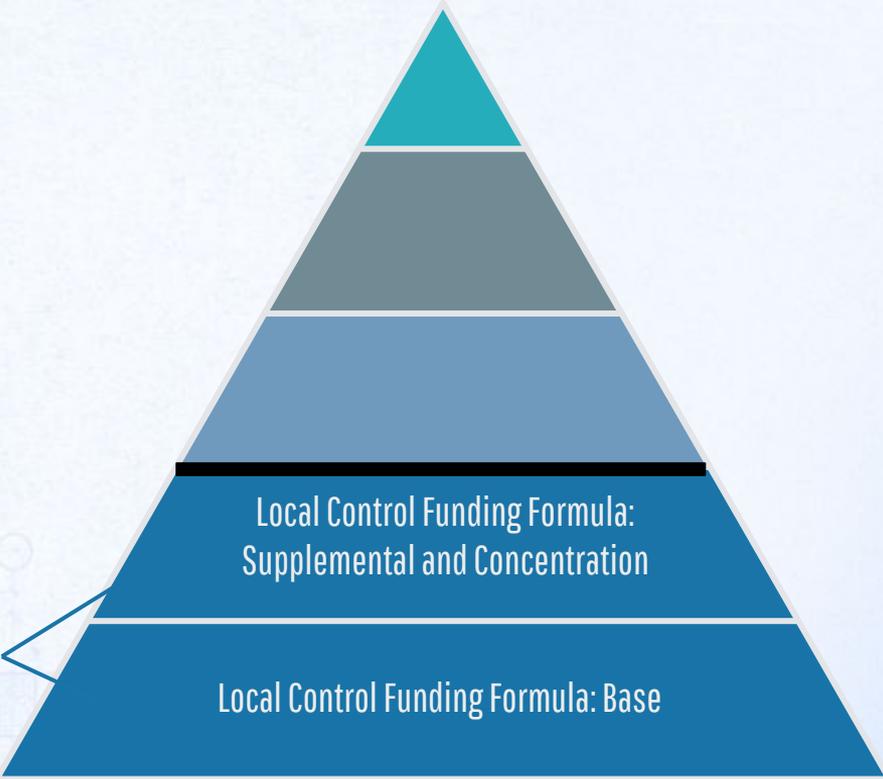
**Board of Education Goals**

- The Superintendent shall ensure that all students in the state English Language Arts (ELA) assessment will meet or exceed the 2023-24 state goal of 70%.
- The Superintendent shall ensure that all students in the state Algebra 1.0 assessment will meet or exceed the 2023-24 state goal of 70%.
- The Superintendent shall ensure that all students in the state College and Career Readiness assessment will meet or exceed the 2023-24 state goal of 70%.

Item	Item Description	Item Measure
Goal 1: Reading Proficiency	100% of students will meet or exceed the state goal of 70%.	State English Language Arts Assessment 2023-24 State Goal: 70%
Goal 2: Reading Acceleration	100% of students will meet or exceed the state goal of 10%.	State English Language Arts Assessment 2023-24 State Goal: 10%
Goal 3: Algebra Proficiency	100% of students will meet or exceed the state goal of 70%.	State Algebra 1.0 Assessment 2023-24 State Goal: 70%
Goal 4: College & Career Readiness	100% of students will meet or exceed the state goal of 70%.	State College and Career Readiness Assessment 2023-24 State Goal: 70%



# OVERALL LBUSD GENERAL FUND BUDGET: 2024-25

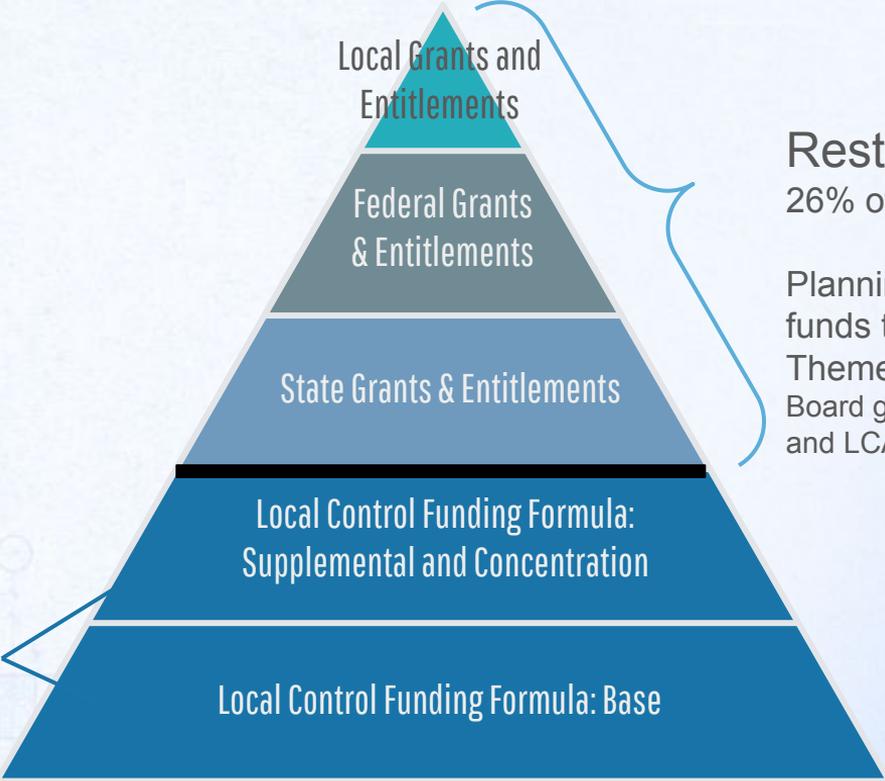


Local Control Accountability Plan  
(LCAP)

# OVERALL LBUSD GENERAL FUND BUDGET: 2024-25



Local Control Accountability Plan (LCAP)



Restricted Funding  
26% of the total budget\*

Planning to leverage restricted funds to support Strategic Plan Themes (and its alignment with Board goals, Superintendent goals and LCAP goals/metrics)



\*Projected 2024-25