2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Black Oak Mine Unified School District
CDS Code:	09-73783-00000
LEA Contact Information:	Name: Dr. Gabe Simon Position: Superintendent Email: gsimon@bomusd.org Phone: (530) 333-8300
Coming School Year:	2025-26
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2025-26 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$15,620,876
LCFF Supplemental & Concentration Grants	$900,770
All Other State Funds	$2,182,025
All Local Funds	$3,464,492
All federal funds	$547,640
Total Projected Revenue	$21,815,033

Total Budgeted Expenditures for the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$23,596,485
Total Budgeted Expenditures in the LCAP	$16,668,512
Total Budgeted Expenditures for High Needs Students in the LCAP	$860,580
Expenditures not in the LCAP	$6,927,973

Expenditures for High Needs Students in the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,005,516
Actual Expenditures for High Needs Students in LCAP	$962,306

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$40,190
2024-25 Difference in Budgeted and Actual Expenditures	$43,210

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The following categories of expenditures are not included in the Local Control and Accountability Plan: Non-LCFF-Funded Programs, Facilities and Capital Outlay, Debt Service, Enterprise Funds / Self-Supporting Services, and Central Administrative Costs.
The amount budgeted to increase or improve services for high needs students in the 2025-26 LCAP is less than the projected	In order to improve services for high needs students, the District will implement the following actions: increased mental health supports, improved parent

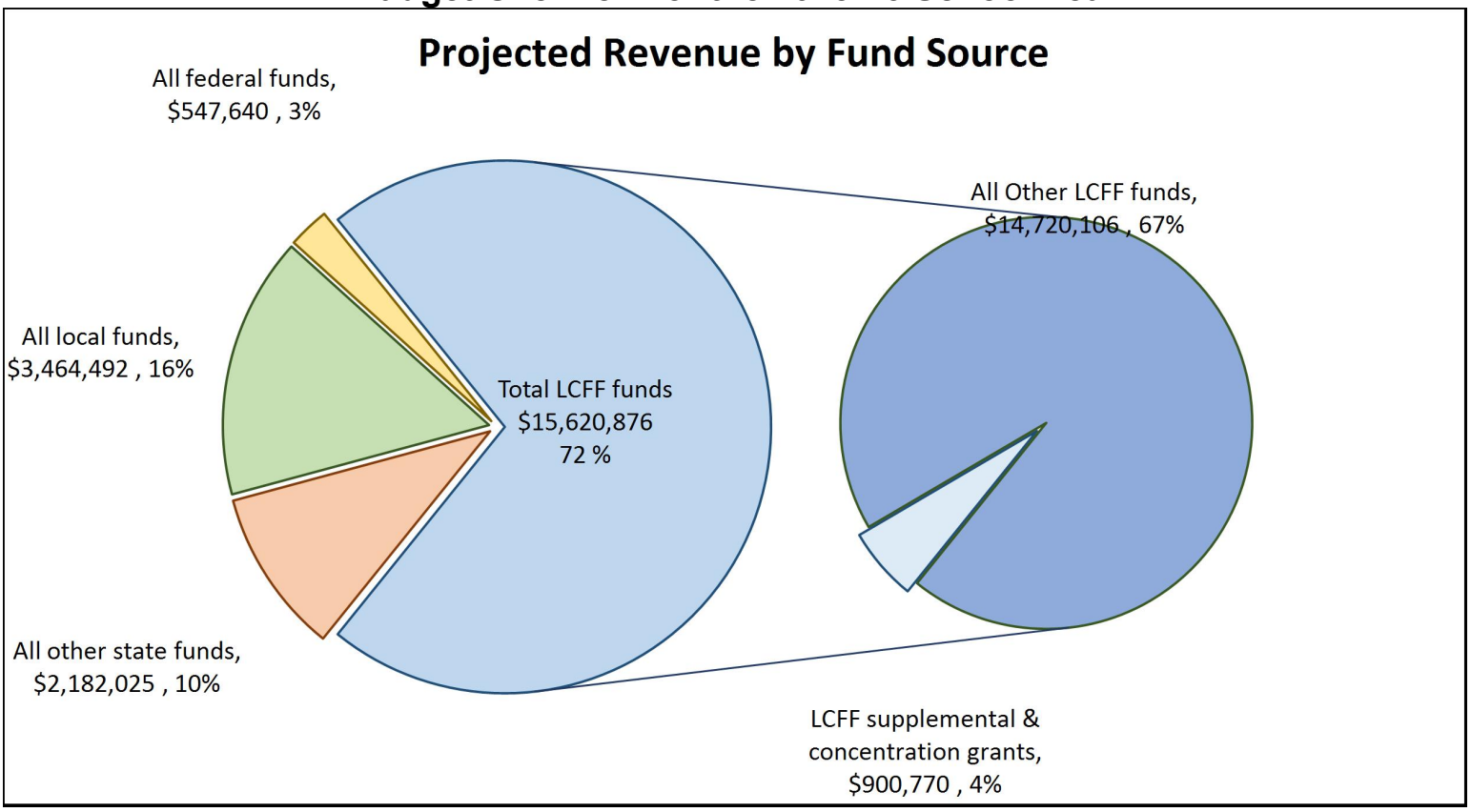
revenue of LCFF supplemental and concentration grants for 2025-26. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	education, and increased targeted academic supports for unduplicated students.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	This difference did not have a significant impact on the actions and services and improved services for high needs students in 2024-2025.

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

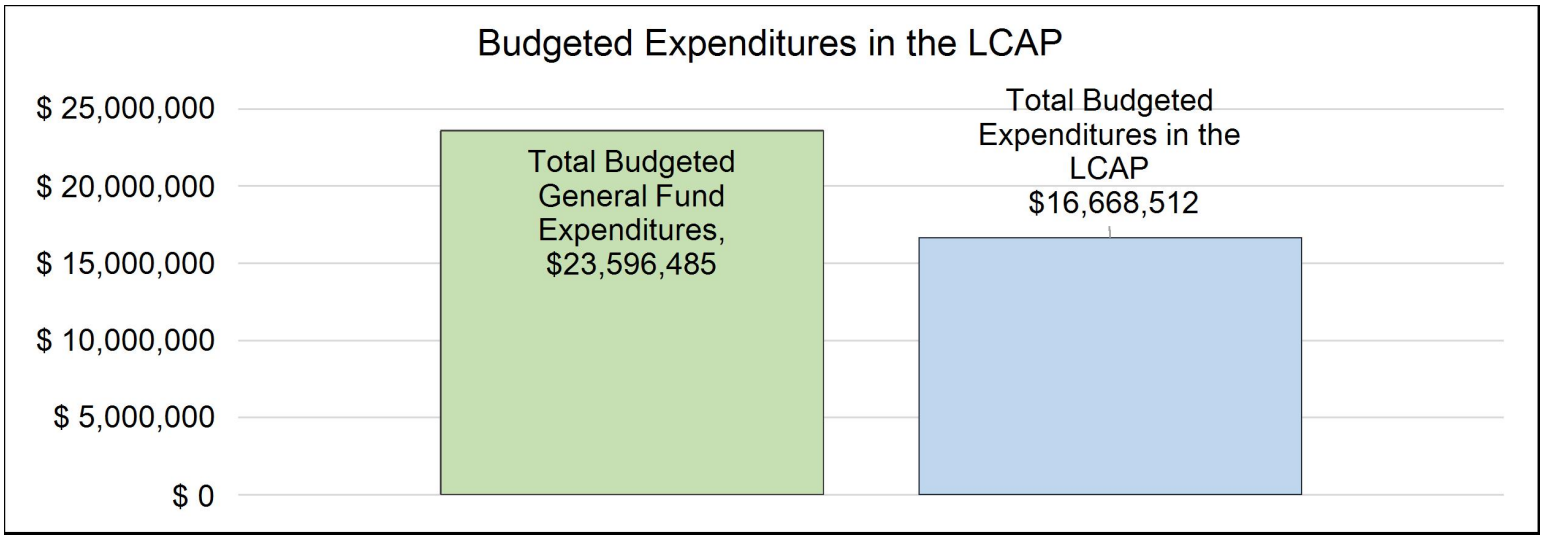


This chart shows the total general purpose revenue Black Oak Mine Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Black Oak Mine Unified School District is $21,815,033, of which $15,620,876 is Local Control Funding Formula (LCFF), $2,182,025 is other state funds, $3,464,492 is local funds, and $547,640 is federal funds. Of the $15,620,876 in LCFF Funds, $900,770 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Black Oak Mine Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Black Oak Mine Unified School District plans to spend $23,596,485 for the 2025-26 school year. Of that amount, $16,668,512 is tied to actions/services in the LCAP and $6,927,973 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following categories of expenditures are not included in the Local Control and Accountability Plan: Non-LCFF-Funded Programs, Facilities and Capital Outlay, Debt Service, Enterprise Funds / Self-Supporting Services, and Central Administrative Costs.

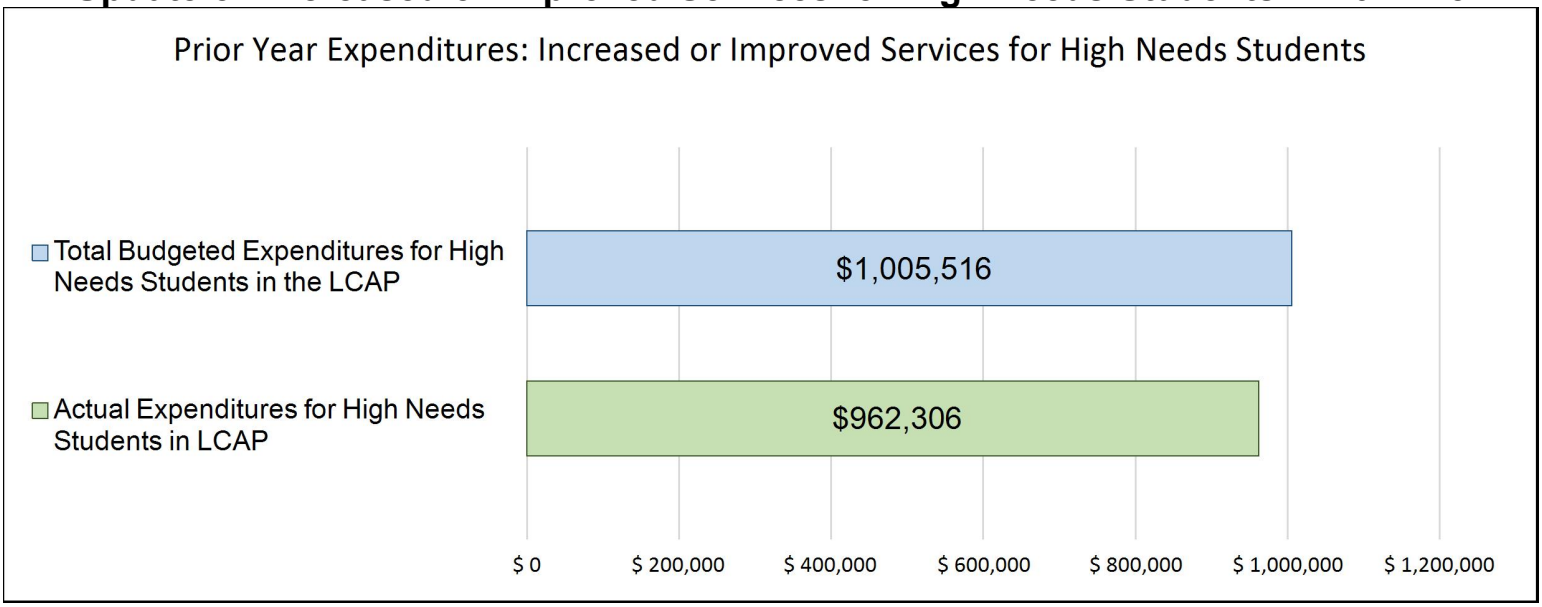
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Black Oak Mine Unified School District is projecting it will receive $900,770 based on the enrollment of foster youth, English learner, and low-income students. Black Oak Mine Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Black Oak Mine Unified School District plans to spend $860,580 towards meeting this requirement, as described in the LCAP.

In order to improve services for high needs students, the District will implement the following actions: increased mental health supports, improved parent education, and increased targeted academic supports for unduplicated students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Black Oak Mine Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Black Oak Mine Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Black Oak Mine Unified School District's LCAP budgeted $1,005,516 for planned actions to increase or improve services for high needs students. Black Oak Mine Unified School District actually spent $962,306 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $43,210 had the following impact on Black Oak Mine Unified School District’s ability to increase or improve services for high needs students:

This difference did not have a significant impact on the actions and services and improved services for high needs students in 2024-2025.